



Theewaterskloof
Municipality

INTEGRATED DEVELOPMENT

PLAN:

2012-2017

4TH ANNUAL REVIEW 2016-2017

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Fourth (4th) and last review of the
2012-2017 Integrated Development
Plan as prescribed by Section 34 of the
Local Government Municipal Systems
Act (2000), Act 32 of 2000

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EXECUTIVE MAYOR'S FOREWORD

The 2016/2017 Integrated Development Plan for Theewaterskloof Municipality complied with the requirements and of the Municipal Systems Act (32 of 2000).

IDP planning, development and implementation phases were overviewed by Council to comply with key requirements:

- Council adopted the process plan to guide the planning, drafting, adopting and review of the IDP.
- Council used innovative processes to involve communities and role-players in the IDP-process.
- Council duly notified local communities of the IDP implementation plan.
- Council gave feedback to communities about the outcome of the IDP process and the final document it adopted.

The 2016/2017-IDP is a strategic instrument that guides and informs development planning, budgeting, management and decision making in the Municipality.

The IDP and budget were drafted in articulation to ensure that both documents are consistent and credible in terms of the Municipal Financial Management Act (2003) and the Local Government: Municipal Planning and Performance Management Regulations (2001).

Council fulfilled its mandate to guide the IDP development process through:

- Guiding the drafting of the IDP development processes.
- Monitoring the involvement of the municipal political and administration spheres.
- Verifying the involvement of ward committees and town forums.
- Overseeing the process of public participation.
- Approving the draft IDP.
- Publishing and tabling the draft IDP for public input.
- Approving the IDP.
- Giving feedback to the Communities in all wards about the outcome of the IDP process.
- Linking the IDP and Budget.

The process was, amongst others, duly informed by ward committees and town forums and supported by political, corporate and town administrations.

Council evaluated priorities at a workshop and applied specific criteria to integrate IDP priorities with the budget.

The draft IDP and budget were tabled for public inputs.

Finally Council adopted the IDP and budget for 2016/2017.

Council ensured that the municipality complied with legal requirements of the Local Government: Municipal Systems Act in regards to community participation in the development of the IDP and budget.

In terms of the IDP-process, communities:

- Contributed in decision making (section 5 (1) (a)).
- Observed the processes, mechanisms and procedures of the municipality (section 5 (2) (a)).
- Participated in the preparation, implementation and review of its IDP (section 16 (1)).
- Monitored the municipal obligation to take into account special needs of people who cannot read or write; those with disabilities; and women and other disadvantaged groups (section 17(3)).

I am glad to announce that the budget and IDP reflect the key needs of the broader community and the functions of the municipality.

I appreciate the valuable inputs of the Mayoral Committee and Council in creating a functional and effective IDP.

I acknowledge the competent work of the Municipal Manager and his administrative team and for tabling the best IDP this municipality can comply to.

I thank all individuals and communities for contributing towards the IDP.

I thank our Heavenly Father for being the ultimate Driving Force in our thrust to serve His children with the IDP.

I look forward to the implementation of the IDP and budget for 2016/2017.

ALDERMAN: CB PUNT
EXECUTIVE MAYOR

MUNICIPAL MANAGER'S FOREWORD

The 2016/2017 IDP is the last for the third generation IDP and the fourth and last review. It was drafted to comply with the requirements of the Constitution of the Republic of South Africa and the Local Government: Municipal Systems Act.

Council, the municipal manager and management determined the ground rules to prepare the IDP process plan:

- Overview the day to day management and coordination of the IDP process.
- Involve and inform all relevant stakeholders appropriately and timely.
- Manage the day-to-day drafting process.
- Respond to comments on the draft IDP.
- Ensure proper IDP documentation.
- Adjust the IDP in accordance with the comments of the MEC for local government.
- Ensure that the content of the IDP satisfy legal requirements.

Directors and officials supported the municipal manager in the:

- Provision of technical, sector and financial information to determine priority issues.
- Provision of technical expertise in the consideration and finalisation of strategies and the identification of projects.
- Provision of departmental, operational and capital budgetary information.
- Preparation of project proposals and integration of projects and sector programmes.

The 2016/2017 IDP was drafted after interaction between the municipality, spheres of government, municipal administration, town offices, Council, ward committees, communities and general public. The Municipality complied with legal requirements to involve communities in the process to ensure a people's IDP.

The IDP drafting process included the:

- Identification of ward priorities by ward committees.
- Amalgamation of ward priorities by Town Advice Forums.
- Inputs from municipal corporate directorates.
- Public participation processes.
- Consideration of IDP priorities against a set of criteria during special council workshops.
- Linkage of selected priorities with the Annual Budget for 2016/2017.
- Linkage of the IDP and Budget.
- Council approval of the draft IDP/Budget.
- Tabling of the draft IDP/Budget for public response.
- Approval of the 2016/2017 IDP/Budget by Council.

The IDP is influenced by public matters and needs and although it raises public expectation the municipality succeeded to limit and manage it.

The IDP for 2016/2017 reflects the deepened municipal focus on sustainability matters:

- Financial.
- Institutional.
- Corporate governance.
- Growth and development.
- Infrastructure and bulk service capacities.
- Service delivery.

Certain realities influenced the IDP:

- Public service expectations that exceed municipal capacities.
- Limited revenue and the need to broaden the municipal income base.
- A need for innovative funding solutions to facilitate medium and long term municipal financial sustainability
- A decrease in government funding for grant funded areas.
- A ratio of 48%: 52% between tax and tariff paying residents and those who depend on indigent support.
- The municipal ability to render sustainable and quality services despite insufficient funding and institutional capacities.
- The challenge to create good municipal customer relations through an integrated client care, client support and communication strategies and functions.
- The need to create a client friendly environment through help desks, information centers and the Thusong facility.
- The limited ability of the budget to accommodate the vast needs expressed in the IDP development process.

A pre-active approach to challenges and a focus on community needs resulted in an informed and accurate IDP for 2016/2017. It enabled Council and Administration to prioritize and to develop an accurate and good budget.

The IDP and budget for 2016 and 2017 confirm that TWK utilizes limited resources in the most effective and manner. Despite restraints the municipality succeeds to develop the area as a preferred destination to invest, develop, do business in, work, get educated and play.

The municipality is unable to attend to all demands, expectations and pressures but it is committed to identify and focus on the 20% issues which will have an 80% impact. To do this we need the support of communities and stakeholders and subsequently we will continue the thrust to obtain it.

I thank the community and all role players who drafted the IDP for the last 5 years. We complied with the municipal mandate to draft realistic IDP's with extended inputs from the community. The municipality learned about the vast needs of the people in Theewaterskloof and indeed about the people themselves. Soon after the 2011-elections we did a baseline assessment of needs in communities and that advised us about the best way to apply the IDP process.

I thank the Executive Mayor and his Committee and the Council for their overview, support and enthusiasm.

I thank the Ward Committees.

Thank you to all directors and their staff as well as the IDP-coordinating office.

Stan Wallace
Municipal Manager

CHAPTER 1: MUNICIPAL OVERVIEW



VISION

"To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all"

MISSION

"To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources".

1.1 REVISION NOTE

This is the 4th and last revision of the 5 year Integrated Development Plan that was adopted by Council in 2012. This review flows from the implementation of the 2012-2017 IDP and will inform the 2016/17 Service Delivery and Budget Implementation Plan.

This document cannot be read in isolation, as it does not replace the 2012-17 IDP or any revisions thereafter and should be seen as a progress report on work done.

1.2 OVERVIEW OF THE IDP PROCESS

Integrated Development Planning is a fundamental planning process that steers development at local levels of government and guides service delivery. It further serves as a planning tool for development throughout the different spheres of government. The IDP process is dominated by community involvement and allows for on-going and progressive engagements, hence the annual revision.

Therefore the purpose of integrated development planning is to ensure faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

The IDP is reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision making. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable manner. Integrated development planning enables the municipality to develop strategic policy capacity to mobilise resources and to target their activities.

In terms of the Municipal Systems Act 2000 (Act No 32 of 2000), municipalities need to annually review their Integrated Development Plans (IDP's) in order to assess their level of performance and changing circumstances.

The following are the reasons to review an IDP:

- to inform other components of the municipality's processes including institutional financial planning and budgeting;
- to ensure proper integration and alignment;
- to inform and to take into account the intergovernmental planning and budgeting cycle; and
- to reflect on internal and external factors that might have an impact on priority issues, objectives, strategies, projects and programmes if the IDP is to be reflected in updated sector plans.

The conclusions of the aforementioned process may lead to:

- a renewed understanding around priority issues;
- modified or additional objectives of the municipality;
- revised or new strategies, including strategies to improve implementation;
- revised or new projects; and

This is the fourth review on the five year (2012-17) IDP adopted by Council in 2013 and is underpinned by a series of sector plans that have been prepared in recent years and some that needs to be prepared.

1.3 LEGAL CONTEXT FOR THE IDP REVIEW

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:-

- Constitution of the RSA, Act 108 of 1996
- White Paper on Local Government
- The Municipal Structures Act, 117 of 1998
- Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Regulations (2001)
- Intergovernmental Relations Framework Act, 13 of 2005
- Municipal Finance Management Act, 56 of 2003

1.4 FOCUS OF THE 2016/17 IDP REVIEW

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. This revision

should not be read in isolation to the 2012-2017 IDP as it is only a mere report on the status of implementation of the strategic goals of the municipality.

Therefore the aim of the IDP Review 2016/17 of Theewaterskloof Municipality is to:

- Reflect and report on progress made with respect to the implementation of the five year IDP 2012-2017;
- To confirm Councils' strategic development objectives and medium term service delivery agenda
- Enable active citizen participation through the prioritisation of key projects and programmes
- To inform budget priorities internally and externally
- Encourage local and external investment opportunities
- Create a platform for intergovernmental relations
- Ensure intra and interdepartmental alignment.

1.4.1 IDP LIFESPAN

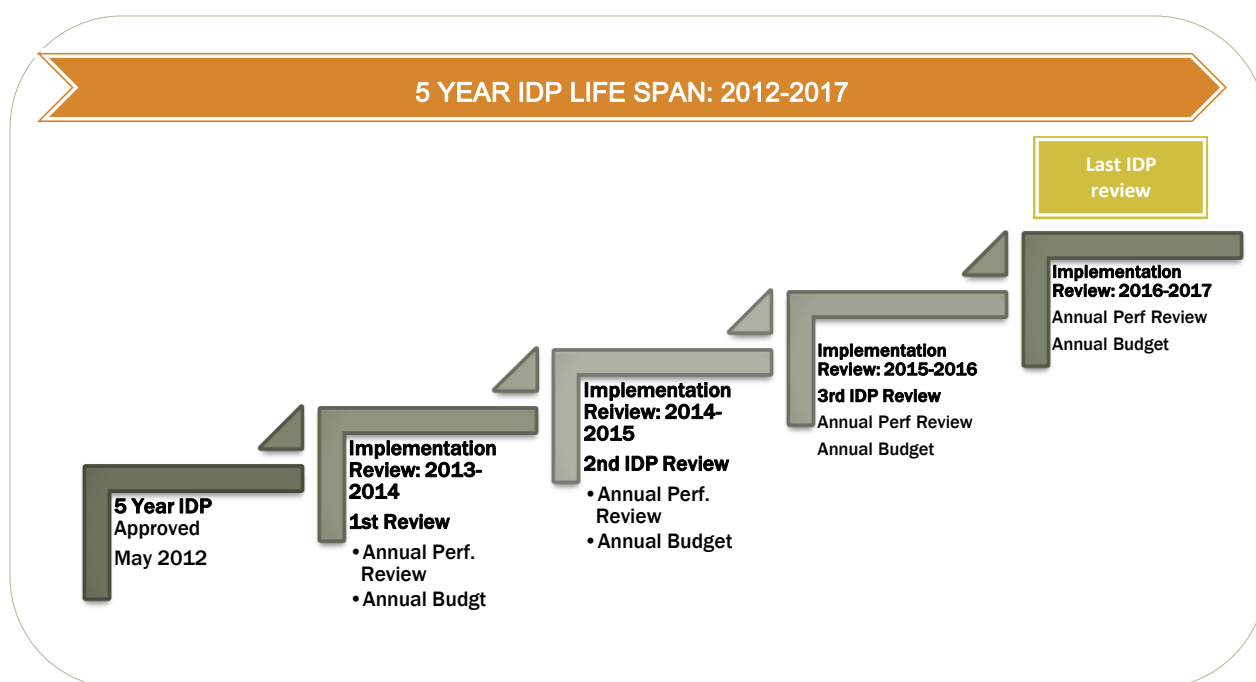


Figure 1: IDP Life Span

1.5 PARTICIPATION IN THE PROCESS

The municipality went through a vigorous public participation process where all 13 wards were engaged, and feedback was given on progress made since the 2011/12 up to the 2014/15 financial years.

As prescribed by the Municipal Systems Act, 32 of 2000 the Council has adopted a process which guides the planning, drafting and review of the IDP. This process plan for the IDP Review 2016/17 which has clear timelines has been adopted by Council on the 30th July 2015 and has been attached hereto as Appendix 1. The process plan encourages alignment and integration between the IDP, Budget and PMS.

The IDP process and the Budget process are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and Budget related policies and the tabled Budget are mutually consistent and credible (MFMA 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001)

Table below gives an abridged version of the main activities of the 2016/17 revision with particular reference to public participation and stakeholder engagements:

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
JUNE 2015						
1	Annual Report 2014/15	Annual Report Guidelines Forwards guidelines to all Corporate Directorates on the submission of the Annual Report info	Guidelines	n/a	Manager: IDP/PMS	11 June 2015
2	SDBIP Drafting	Draft Service delivery and Budget Implementation Plan must be submitted to the Mayor by the Municipal Manager within 14 days of approval of the IDP and Budget.	Draft SDBIP for approval	MFMA s 69 (3)	Manager: IDP/PMS	17 June 2015
3	SDBIP: Approval	Mayor Approves the Service Delivery and Budget implementation plan within 28 days of the approval of the IDP and Budget. Submit to the MEC of Local Government and makes it public within 14 days of approval.	Approved SDBIP	MFMA s53, 53, 75, 87 MSA s 38-45, 57 (2)	Manager: IDP/PMS	25 June 2015
4	Reporting: Budget	Submit Section 71 monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71	Budget Office	18 June 2015
5	Performance Agreements: S57	Drafting of 2015/16 Performance Agreements of MM and Directors for approval by Mayor	Draft Performance Agreements	MFMA s53	MM's Office	26 June 2015
6	SDBIP: Advertise	Notification of the approved SDBIP and place on municipal website	Transparency/ communication	MSA s44		26 June 2015
JULY 2015						
7	IDP/Budget 2016/17	Advertise / Consult Public Advertise Draft IDP/Budget Timeframe for public input	Public notification of process	MSA s28 (2) & (3); s19;s 21; s21 (A) (B)	Manager: IDP	07-24 July 2015
8	Annual Report 2014/15	Annual Report inputs Corporate Directors and Town Managers to submit 2014/2015 Annual Report input.	Draft corporate AR	n/a	Corporate Directors	17 July 2015
9	Reporting – Budget	Submit Section 71 monthly reports to Mayor of municipality	Monthly reports	MFMA Section 71		20 July 2015
10	IDP/Budget 2016/17	Ward Committee Meeting Consult public before adopting the process plan	Public notification of process	(MSA s28 (2); s17, s18; s20		20–27 July 2015
11	IDP/Budget 2016/17	Council Meeting Council Approval of 2015/16 IDP/Budget time schedule	Approved IDP/Budget time Schedule	MSA s27 & s28		30 July 2015
AUGUST 2015						
12	IDP/Budget 2016/17	Submission of Process Plan Submit 2016/2017 IDP/Budget Process Plan to Department Local Government & District Municipality	Compliance/Transparency	MSA s28, 29 & 34 MFMA s21, 53	Manager: IDP	01 Aug 2015

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
13	IDP/Budget 2016/17	Ward Committee Meeting Notification of approved 2016/17 IDP/Budget Time schedule	Transparency/communication	(MSA s28 (2); s17, s18; s20	Manager: IDP	04 Aug 2015
14	IDP/Budget 2016/17	Advertise Advertise council approved IDP/Budget process plan for public input	Transparency/communication	MSA s28 (2) & (3)	Manager: IDP	04-24 Aug 2015
15	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA Section 71		20 Aug 2015
16	Reporting – SDBIP	Council Meeting to approve the 4th quarter (2014/2015 final) TL SDBIP report	Reporting	MSA s46;s47;s48		27 Aug 2015
17	Annual Report 2014/15	AR & FS to AG <ul style="list-style-type: none"> Submit 2014/2015 Draft Annual Report and Financial statements to Auditor General. Compile and submit Municipal Audit file to the Auditor General 	Draft AR, AFS	MFMA s 121, s122, s123, s124, s125, MFMA s127		28 Aug 2015
18	AC & PAC	Combined AC & PAC Meeting <ul style="list-style-type: none"> Internal Audit 4th quarterly report on IA activities. Financial Statements & AR discussion. Auditor Generals audit plan discussion. 4th & Final 2014/2015 PMS (Ignite) Report 	Reporting/Oversight	MFMA s166		26 Aug 2015 28 Aug 2015
SEPTEMBER 2015						
19	Reporting – SDBIP	Submit 4th quarter Departmental SDBIP report to Portfolio Committees	Reporting	MSA s46;s47;s48		1;2 & 14 Sept 2015
20	Alignment	Provincial IDP Managers Forum	Local/Provincial alignment		DPLG/IDP Managers	3-4 September
21	Strategizing	Strategic Workshop with councillors and Management. Agreed upon Vision, Mission, strategic Objectives and PDO's.	Strategic intent	n/a		10-11 Sept 2015
22	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		15 Sept 2015
23	IDP/Budget 2016/17	1st IDP/Budget Steering Committee <ul style="list-style-type: none"> Discuss and Agree on Outcomes of Strategic Workshop for finalisation to Council. Discuss and agree on process (guidelines) to be followed wrt IDP public meetings 	IDP Process Guidelines	MFMA s53		16 Sept 2015
24	Risk Management Committee	Committee Meeting - Discuss possible risks identified during strategic session		MFMA S62 (1, C, i)	Manager: Risk, Assets & Insurance & Municipal Manager	21 Sept 2015

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
OCTOBER 2015						
25	Alignment	IDP Indaba 1(JPI) Strategic intent Provincial strategic guidance on policy and programmes Key sector departments APP deliverables	Sector Alignment	n/a		6 October 2015
26	IDP/Budget 2016/17	Ward Committee Meetings Ward Committee together with Town Manager Drafts Ward IDP	Public Participation/Input/ involvement	(MSA s28 (2); s17, s18; s20		01-12 Oct 2015
27	IDP/Budget 2016/17	Public Meetings IDP Public Meetings-Present Draft Ward IDP and receive input from Public	Public Participation/Input/ involvement	(MSA s28 (2); s17, s18; s20		13-30 Oct 2015
28	IDP/Budget 2016/17	MTEF and Revenue Projections Directorates to be provided with the HR Guidelines and the current Baseline Operating Medium Term Expenditure Forecasts (MTEF) 2014/15 to 2015/16 which are to be used as a base for development of new Operating Medium Term Expenditure Budgets 2016/17 to 2017/18 Directors prepare input for consideration of reviewed tariff policy and structure.	Budget Guidelines	MFMA s62, s79		19 Oct 2015
29	IDP/Budget 2016/17	Draft Budget Submissions Submission of HR Proposals to HR	Draft HR budget	n/a		19 Oct 2015
30	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		20 Oct 2015
NOVEMBER 2015						
31	Reporting – SDBIP	Submit 1st quarter Departmental SDBIP report to Portfolio Committees	Reporting	MSA s46;s47;s48		03;04 & 16 Nov 2015
32	Risk Management Committee	Committee Meeting - Review Risk Management Policy & related documentation & recommend to Council - Discuss ratings of risks identified during Strategic session - Discuss alignment of Budget to high level risks		MFMA S62 (1, C, i)	Manager: Risk, Assets & Insurance & Municipal Manager	09 Nov 2015
33	IDP/Budget 2016/17	2ndIDP/Budget Steering Committee Discussion (Guidelines) on process to follow wrt Council IDP Workshop	IDP/Budget council workshop guidelines	MFMA s53	IDP Office Budget Office	10 Nov 2015
34	IDP/Budget 2016/17	Council IDP Workshop Council Prioritisation of Ward and corporate IDP's	Draft IDP/Priorities	n/a		12 Nov 2015

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
35	IDP/Budget 2016/17	Draft Budget submissions Corporate directorates to submit draft budget to Budget Office	Draft corporate budgets	n/a		16 Nov 2015
36	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		17 Nov 2015
37	IDP/Budget 2016/17	3rd IDP/Budget Steering Committee • Budget workshop discussion (guideline)	Budget guidelines	MFMA s53		23 Nov 2015
38	IDP/Budget 2016/17	Ward/TAF Meetings Re-prioritisation of Ward IDP taking into consideration public input	Public Participation/Input/inv olvement	(MSA s28 (2); s17, s18; s20		27 Oct – 2 Nov 2015
39	Alignment	District IDP Managers Forum & District IDP Rep/PP Com forum	Activity alignment	n/a	District IDP Managers	30 Nov 2015
40	Reporting – SDBIP	Council Meeting to approve 1st quarter (2015/16) TL SDBIP report	reporting	MSA s46;s47;s48		26 Nov 2015
DECEMBER 2015						
41	Alignment	Provincial IDP Managers Forum			DPLG/IDP Managers	3-4 Dec 2015
42	AC & PAC	Combined AC & PAC Meeting • 1 st Quarter PMS (Ignite) report. • Internal Audit 1 st quarterly report on IA activities. • Discussing the Chairpersons annual Performance and Internal Audit report for Council's attention during November. • AG's reports (financial and PDO) discussion.	Reporting	MFMA s166		04 Dec 2015
43	IDP/Budget 2016/17	Budget Alignments Check with National, Provincial Governments & District Municipalities for any adjustments to projected allocations for the next three years.	Budget Alignments	MFMA Guidelines		04 Dec 2015
44	IDP/Budget 2016/17	Draft Budget CFO undertakes Corporate Assessment and compilation of Draft budget.	Draft Budget	MFMA s21		17 Dec 2015
JANUARY 2016						
45	IDP/Budget 2016/17	Draft Budget Review financial input and conduct one on one TWK interdepartmental Meetings.	Draft Budget	MFMA s21		11-15 Jan 2016
46	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		18 Jan 2016

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
47	AC & PAC	Combined AC & PAC Meeting <ul style="list-style-type: none"> Annual report discussion before Council approval. Risk Management Report [Chairperson drafting half yearly reports during January.]	Reporting	MFMA s166		22 Jan 2016
48	Annual Report 2014/15	Table Draft AR & AFS Mayor tables draft AR and AFS at council	Approved Draft AR & AFS	MFMA s21		28 Jan 2016
49	Reporting-Budget/SDBIP	Council Meeting: Submit Section 72 monthly (midyear budget and Performance) reports to Mayor of municipality and provincial treasury	Reporting	MFMA s72		28 Jan 2016
50	Annual Report 2014/15	Advertise draft AR & AFS for public input	Transparency/Public involvement	MFMA s22		29 Jan 2016 – 26 Feb 2016
51	Annual Report 2014/15	Advertise Oversight Committee Schedule inviting the Public to make presentations of the AR and AFS	Transparency/Public involvement	MFMA s129		29 January 2016
52	Advertise – Section 72 Report	Mid-year performance report advertisement and placed on municipal website	Transparency	MSA s28 (2) & (3)		29 Jan 2016
FEBRUARY 2016						
53	Annual Report 2014/15	Portfolio Committee Meeting Submit Draft Annual Report to Portfolio Committees for inputs	Transparency	n/a		02;03 & 15 Feb 2016
54	Reporting – SDBIP	Submit 2nd quarter Departmental SDBIP report to Portfolio Committees	Oversight	MSA s46;s47;s48		02;03 & 15 Feb 2016
55	Annual Report 2014/15	1st Oversight Committee Meeting - Oversight Committee pose questions to Management to get clarity on the contents of the Annual Financial statements and the Annual Report (10h00)	Oversight	MFMA s129		09 Feb 2016
56	Section 72 Report	Report to Ward Committees/TAF on Mid-year Performance Report	Transparency			15-25 Feb 2016
57	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		16 Feb 2016
58	IDP/Budget 2016/17	Council Budget Workshop Draft Budget Workshop with Council	Participation/agreement on priorities	n/a		17 Feb 2016
59	Alignment	IDP Indaba 2/ LGMTEC 2 Implementation focus Intergovernmental agreements	Sector Alignment	n/a		15 February 2016
60	Adjustments Budget	Adjustment Budget submitted to council for approval	Approved adjustments budget	MFMA s28		25 Feb 2016

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
61	IDP/Budget 2016/17	Budget Alignment Check with National, Provincial Governments & District Municipalities for any projected allocations for the next three years	Sector Alignment	MFMA s21		26 Feb 2016
MARCH 2016						
62	Annual Report 2014/15	2nd Oversight Committee Meeting Public hearings – The local community and any organ of state will be allowed to make representations on the annual report and AFS (10h00)	Transparency/public input	MFMA s129		03 March 2016
63	AC & PAC	Combined AC and PAC Meeting <ul style="list-style-type: none"> 2nd Quarter PMS (Ignite) report. Internal Audit 2nd quarterly report on IA activities. Considering of the Chairpersons 1st half yearly Performance and Internal Audit report for Council's attention during March. 	reporting	MFMA s166		04 March 2016
64	Annual Report 2014/15	3rd Oversight Committee Meeting Preparation of the draft oversight report, taking into consideration the views and inputs of the public, representatives of the Auditor General, organ of states, Councils audit committee and Councillors (14h00)	Draft Oversight report	MFMA s129		08 March 2016
65	Risk Management Committee	Committee Meeting <ul style="list-style-type: none"> - Discuss outcome of Risk Register review performed during January & February - Discuss possible new risks identified for incorporation into risk register 		MFMA S62 (1, C, i)	Manager: Risk, Assets & Insurance & Municipal Manager	08 March 2016
66	Reporting – SDBIP	2nd Quarter SDBIP Report to Ward Committees (For notification)	Reporting			14-24 March 2016
67	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		15 March 2016
68	IDP/Budget 2016/17	4th IDP/Budget Steering Committee Guidelines (discussion) of budget public meetings	Guidelines	MFMA s53		23 March 2016
69	Annual Report 2014/15	Oversight & Annual Report Adoption of Oversight report on AR & AFS by council	Approved AR & Oversight report	MFMA s129		24 March 2016
70	Annual Report 2013/14	Advertise approved Annual report- Place on Municipal Website	Transparency	MFMA s127;s132, s75		29 March 2016

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
71	Annual Report 2013/14	Submission of Oversight & Annual Report to Provincial Treasury and Office of the Premier	Transparency/Compliance	MFMA s127;s132		29 March 2016
72	IDP/Budget 2016/17	Council Meeting Tabling of Draft IDP and Budget	Draft IDP/Budget			30 March 2016
APRIL 2016						
73	IDP/Budget 2016/17	Capital and Operating Draft Budgets, IDP/SDBIP forwarded to National and the Provincial Treasury, District Municipality and any prescribed Organs of State to other municipalities affected by the budget and IDP	Compliance	MFMA s22, MSA s32		1 April 2016
74	IDP/Budget 2016/17	Public Meetings Present Draft IDP and Budget to community	Transparency	(MSA s28 (2); s17, s18; s20		4-21 April 2016
75	Alignment	District IDP Managers Forum & District IDP Rep/PP Com Forum			District IDP Managers	11 April 2016
76	IDP/Budget 2016/17	Discussions with Role player Forums on the 16/17 Draft Municipal Budget	Transparency/Public involvement	MFMA s22, MSA s32		13 April 2016
77	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		19 April 2016
78	IDP/Budget 2016/17	Advertise draft IDP and Budget (Operating/Capital & Tariffs) for public input	Transparency/Public involvement	MFMA s22, MSA s32		31 March – 29 April 2016
79	IDP/Budget 2016/17	Closing Date for public comments on draft IDP and Budget	Public input	n/a		29 April 2016
80	IDP/budget Assessment	Provincial / Local Interface: Municipal Budget Visits 2016 / 2017- LGMTEC 3. Consider comments made by National Treasury, Provincial Treasury, Other organs of state and the community regarding draft IDP and Budget	Assessments	MSA s 31		April 2016
MAY 2016						
81	IDP/Budget 2016/17	Council Meeting & Workshop Tabling of community feedback on Draft IDP	Council Input on Draft IDP			05 May 2016
82	Reporting – SDBIP	Submit 3rd quarter Departmental SDBIP report to Portfolio Committees	Oversight	MSA s46;s47;s48		03;04 & 16 May 2016
83	Reporting-Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		17 May 2016
84	IDP/Budget 2016/17	Council Meeting Approval of Final IDP and Budget	Approved IDP/Budget	MFMA s24; MSA s25		26 May 2016
85	Reporting – SDBIP	Council Meeting to approve 3rd quarter (final) TL SDBIP report	Reporting	MSA s46;s47;s48		26 May 2016
JUNE 2016						

No	Process	Activity	Output	Legislative Requirement	Responsible Person	Timeframe
86	AC & PAC	Combined AC & PAC Meeting <ul style="list-style-type: none"> • 3rd Quarter PMS (Ignite) report. • Internal Audit 3rd quarterly report on IA activities. • Risk Management Report • Internal Audit Work Plan consideration 	Reporting	MFMA s166		03 June 2016
87	Reporting – SDBIP	3rd Quarter SDBIP Report to Ward Committees (For notification)	Reporting			6-15 June 2016
88	Reporting- Budget	Submit Section 71 monthly reports to Mayor of municipality	Reporting	MFMA s71		14 June 2016
89	Risk Management Committee	Committee Meeting <ul style="list-style-type: none"> - Identify organisational risks to be discussed during the September strategic session - Discuss possible risks to Annual Financial Statements 		MFMA S62 (1, C, i)	Manager: Risk, Assets & Insurance & Municipal Manager	15 June 2016

TABLE 1: IDP/BUDGET Time Schedule

1.6 CONCLUSION

The Theewaterskloof municipality will continuously strive to involve all communities and stakeholders in robust engagements concerning the development of the broader municipality being internally or external.

1.7 5 YEAR IMPLEMENTATION PROGRESS

i) MUNICIPAL IMPLEMENTATION OF COMMUNITY NEEDS 3RD GENERATION IDP

This is a reflection of Theewaterskloof municipality's spending in response to the local communities' needs over the 3rd Generation IDP period. However it must be mentioned that community needs over exceeds the municipal budget by a huge margin and grows rapidly.

Area	Description	2012/13	2013/14	2014/15	2015/16	Total
Ward 1	Property Services	R241 175	R223 829	R 225 300	R217 900	R908 204
	Cemeteries	R 48 050	R 45 551	R 49 500	R 50 500	R193 601
	Dierebeheer	R 22 000	R 21 149	R 30 000	R 30 000	R103 149
	Sport	R 14 000	R 58 679	R 56 400	R 66 500	R195 579
	Natuurreservaat	R 10 000	R 11 971	R 16 000	R 10 000	R47 971
	Parks	R 56 200	R 43 373	R 59 400	R 89 000	R247 937
	Solid Waste	R295 000	R249 046	R296 700	R367 700	R1 208 446
	Sewer	R393 000	R 153 602	R 37 649	R324 000	R 908 251
	Sewerage Purification	R 55 100	R 45 226	R 51 000	R173 250	R324 576
	Roads	R 733 650	R 561 871	R 951 900	R898 200	R 3 145 621
	Water	R 617 150	R 776 153	R 699 000	R764 000	R 2 856 303
	Werkswinkel	R 40 000	R 48 226	R 40 000	R 40 000	R 168 226
	Quick wins	R 125 000	R 80 000			R 205 000
	Joe Slovo toilets	R 87 000				R 87 000
	Municipal stores	R 300 000				R 300 000
	Roads	R 556 500	R 615 000	R 450 000		R 1 621 500
	High mass Lights Joe Slovo		R 80 000			R 80 000
	Sport grounds		R 355 000			R 355 000
	Electricity upgrading Buitekant Street	R 320 000			R 600 000	R 920 000
	New reservoir				R3 526 281	R 3 526 281
Ward 2	Housing				R3 500 000	R 3 500 000
	Water (2012-2015)					R 2 650 500
	Sewerage (2012-2015)					R 1 420 000
	Solid waste (2012-2015)					R 1 836 050
	Roads and stormwater (2012-2015)					R 3 800 050
Ward 3 & 4	Pothole repairs (2012-2015)					R1 100 000
	Stabilizing / erecting sidewalks (2012-2014 FY)					R1 500 000
	Reseal streets (2012-2014)					R2 500 000
	Repair Storm water catch pits/ manholes (2012-2015)					R1 250 000
	Preventing maintenance stormwater channels (2012-2015)					R 500 000
	Erecting old / damaged traffic signs (2012-2104)					R 120 000
	Painting of traffic lines (2012-2014)					R 200 000
	Street lights Myddleton				R 400 000	R 400 000
	Pigeon Club			R180 000		R 180 000
	Donkin plein upgrading		R 450 000			R 450 000
	Purchase house for Library Tesselaarsdal			R320 000		R 320 000
	Victoria Hall : Parking area/ garden		R 360 000			R 360 000
	Establishment Animal pound			R 180 000		R 180 000
	Erecting sidewalks (QW) [2012-2014)					R 750 000
	Traffic Vehicle Pound		R 400 000			R 400 000

	(Provincial funds)					
	Traffic new learners / offices building		R 350 000			R 350 000
	Myddleton Sport		R 355 700			
	Installation 1,8km water network Riemvasmaak			R420 000		R 420 000
	Installation sewerage network Riemvasmaak			R450 000		R 450 000
	Upgrading Main roads – Prins Alfred / de Hoop / Plein str	R3 535 000				R3 535 000
	Stormwater upgrade Tesselaarsdal				R1 384 619	R1 384 619
	Upgrading Electricity Networks (2012-14 FY)					R3 751 127
	Upgrading Electricity Distribution			R4 215 000		R4 215 000
Ward 5 & 6 V/dorp	Property Services	R 250 700	R 231 700	R 165 450	R 236 700	R 884 550
	Cemeteries	R 50 000	R 65 300	R 70 400	R 107 400	R 293 100
	Sport	R 88 000	R 88 000	R 112 280	R 123 000	R 411 280
	Parks	R 137 500	R 144 500	R 180 600	R 211 100	R 673 700
	Solid Waste	R 388 500	R 482 450	R 517 700	R 628 650	R 2 017 300
	Sewer	R 114 000	R 154 500	R 195 150	R 203 175	R 666 825
	Sewerage Purification	R 300 000	R 281 000	R288 600	R 382 300	R 1 251 900
	Roads	R 589 500	R 884 100	R 895 900	R 1 122 800	R 3 492 300
	Water	R 475 500	R 520 500	R675 150	R 737 875	R 2 409 025
	Workshop	R 102 000	R 82 500	R 99 000	R 103 750	R 387 250
	Quick wins	R 125 000	R 80 000			R 208 000
	ABS Toilets in Destiny	R 170 596				R170 596
	Play Park New Crest	R 45 000				R 45 000
	Play Park Extension 7	R 125 000				R 125 000
	Side walk CBD to Low cost housing	R 200 000				R 200 000
	Upgrade Sidewalks DVG Schools	R 80 000				R 80 000
	Roads upgrade	R 429 339	R 873 000	R 452 258		R 1 754 597
	Upgrade bulk water supply	R 6 727 000	R 149 122			R 6 876 122
	Replacement of Main Substation	R 1 306 004				R 1 306 004
	Electrification of Goniwe Park	R 2 779 194	R 105 017			R 2 884 211
	Upgrading of Waste water treatment plant	R 236 677	R 8 000 000	R 7 745 658	R10 000 000	R 25 982 335
	High Mass Lights Ward 5		R 95 000			R 95 000
	High Mass Lights Ward 6		R 95 000		R 415 142	R 510 142
	Main Electrical Switch		R 300 000			R 300 000
	Upgrading 11kV network			R 670 942		R 670 942
	Replace substation			R 47 312		R 47 312
	Upgrade bulk Storm water				R 3 000 000	R 3 000 000
	Inventory		R 190 587	R 185 563		R 376 150
	New Water connector pipe Phukom Housing				R 500 000	R 500 000
	Upgrade Sport Facility			R 8 430 953		R 8 430 953
	Upgrade Overhead line Caledon and Union Avenue				R 500 000	R 500 000
	New Sewerage reticulation system				R 2 500 00	R 2 500 00
Area	Description	2012-13	2013-14	2014-15	2015-16	Total
Ward 7	Pothole repairs (2012-2015)					R 450 000
	Stabilizing / erecting sidewalks(2012-14)					R 560 000

	Repair storm water catch pits and manholes(2012-2015)					R 250 000
	Preventing maintenance storm water channels (2012-2015)					R 150 000
	Erecting old / damaged traffic signs (2012-2014)					R 120 000
	Painting traffic lines (2012-2014)					R 100 000
	Repair PRV valve	R 70 000				R 70 000
	Grader – machinery – rollers, material (2012-2015)					R 250 000
	Install Sewerage line – New France	R 100 000				R 100 000
	Installation 18 toilets – New France					R 250 000
	Beautification – Planting trees, town entrance, Waterkant str, Plantasie str, Olympic str (2012-2014)					R 60 000
	Resurfacing / reseal streets (2012-2015)					R 500 000
	Erecting storm water channels (2012-2014)					R 650 000
	Paving roads: Hibiscus, Brooke, Poinsettia, Sycamore (2012-2014)					R 1 627 500
	Paving of roads: Acacia, Jacaranda st (2014-2015)					R 840 000
	Installation PRV Valve	R 250 000				R 250 000
	Erecting streetlights: Eerstelaan, Derde laan, Hoof weg, Kiaat, Smith, Plantasie, Hawthornst, Pinest, Myrtle, St Peter st (2012-2014)					R 500 000
Ward 8	ROADS AND STORM WATER (Maintenance Buildings & Grounds)		R 800 000	R 1 085 000	R 1 200 000	R 3 105 000
	WATER (Grounds/Buildings/Networks) (Maintenance Buildings & Grounds)		R 1 240 000	R 1 140 000	R 1 550 000	R 3 930 000
	SEWERAGE (Network, Pump stations) (Maintenance Buildings & Grounds) Purification Plants		R 720 000	R 930 000	R 1 080 000	R 2 730 000
	PARKS & GARDENS (Maintenance Buildings & Grounds)		R 120 000	R 110 000	R 120 000	R 350 000
	REFUSE (Maintenance , Grounds & Buildings)		R 145 000	R 145 000	R 150 000	R 440 000
Area	Description	2012-13	2013-14	2014-15	2015-16	Total
	SPORTS & RECREATION (Maintenance Buildings & Grounds)		R 84 000	R 84 000	R 120 000	R 288 000

	CREMATORIUMS (Maintenance Buildings & Grounds)		R 180 000	R 220 000	R 240 000	R 640 000
	Quick Wins: High Mast Lights		R 125 000			R 125 000
Ward 10	ROADS AND STORM WATER (Maintenance Buildings & Grounds)		R 800 000	R 1 085 000	R 1 200 000	R 3 105 000
	WATER (Grounds/Buildings/Networks) (Maintenance Buildings & Grounds)		R 1 240 000	R 1 140 000	R 1 550 000	R 3 930 000
	SEWERAGE (Network, Pump stations) (Maintenance Buildings & Grounds) Purification Plants		R 720 000	R 930 000	R 1 080 000	R 2 730 000
	PARKS & GARDENS (Maintenance Buildings & Grounds)		R 120 000	R 110 000	R 120 000	R 350 000
	REFUSE (Maintenance, Grounds & Buildings)		R 145 000	R 145 000	R 150 000	R 440 000
	SPORTS & RECREATION (Maintenance Buildings & Grounds)		R 84 000	R 84 000	R 120 000	R 288 000
	CREMATORIUMS (Maintenance Buildings & Grounds)		R 180 000	R 220 000	R 240 000	R 640 000
Ward 11	ROADS AND STORM WATER (Maintenance Buildings & Grounds)		R 800 000	R 1 085 000	R 1 200 000	R 3 105 000
	WATER (Grounds/Buildings/Networks) (Maintenance Buildings & Grounds)		R 1 240 000	R 1 140 000	R 1 550 000	R 3 930 000
	SEWERAGE (Network, Pump stations) (Maintenance Buildings & Grounds) Purification Plants		R 720 000	R 930 000	R 1 080 000	R 2 730 000
	PARKS & GARDENS (Maintenance Buildings & Grounds)		R 120 000	R 110 000	R 120 000	R 350 000
	Quick Wins: High mast Lights		R 125 000			R 125 000
	REFUSE (Maintenance, Grounds & Buildings)		R 145 000	R 145 000	R 150 000	R 440 000
	SPORTS & RECREATION (Maintenance Buildings & Grounds)		R 84 000	R 84 000	R 120 000	R 288 000
	CREMATORIUMS (Maintenance Buildings & Grounds)		180 000	R 220 000	R 240 000	R 640 000
Ward 12	ROADS AND STORM WATER (Maintenance Buildings & Grounds)		R 800 000	R 1 085 000	R 1 200 000	R 3 105 000
	WATER (Grounds/Buildings/Networks) (Maintenance Buildings & Grounds)		R 1 240 000	R 1 140 000	R 1 550 000	R 3 930 000
	SEWERAGE (Network, Pump stations) (Maintenance Buildings & Grounds) Purification Plants		R 720 000	R 930 000	R 1 080 000	R 2 730 000

Area	Description	2012-13	2013-14	2014-15	2015-16	Total
	PARKS & GARDENS (Maintenance Buildings & Grounds)		R 120 000	R 110 000	R 120 000	R 350 000
	Quick Wins: Spray Lights		R 125 000			R 125 000
	REFUSE (Maintenance , Grounds & Buildings)		R 145 000	R 145 000	R 150 000	R 440 000
	SPORTS & RECREATION (Maintenance Buildings & Grounds)		R 84 000	R 84 000	R 120 000	R 288 000
	CREMATORIUMS (Maintenance Buildings & Grounds)		R 180 000	R 220 000	R 240 000	R 640 000
Ward 13	ROADS AND STORM WATER (Maintenance Buildings & Grounds)		R 800 000	R 1 085 000	R 1 200 000	R 3 105 000
	WATER (Grounds/ Buildings/ Networks) (Maintenance Buildings & Grounds)		R 1 240 000	R 1 140 000	R 1 550 000	R 3 930 000
	SEWERAGE (Network, Pump stations) (Maintenance Buildings & Grounds) Purification Plants		R 720 000	R 930 000	R 1 080 000	R 2 730 000
	PARKS & GARDENS (Maintenance Buildings & Grounds)		R 120 000	R 110 000	R 120 000	R 350 000
	REFUSE (Maintenance , Grounds & Buildings)		R 145 000	R 145 000	R 150 000	R 440 000
	SPORTS & RECREATION (Maintenance Buildings & Grounds)		R 84 000	R 84 000	R 120 000	R 288 000
	CREMATORIUMS (Maintenance Buildings & Grounds)		R 180 000	R 220 000	R 240 000	R 640 000
	Quick Wins: High mast Lights		R 125 000			R 125 000

ii) HUMAN SETTLEMENTS DELIVERY REPORT: 3RD GENERATION IDP PERIOD

PROJECTS	Outline Service Targets	Year 12/13		Year 13/14		Year 14/15		Year 15/16	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual
Riversonderend	821	-	-	-	-	-	-	-	-
Genadendal/Greyton	804	-	-	-	-	-	-	-	-
Caledon	2125	-	-	89	89	99	98	32	-
Villiersdorp	1824	70	38	251	225	26	-	26	26
Botrivier	786	45	-	45	42	184	184	-	-
Grabouw	7222	337	214	123	123	246	118	128	82
Tesselaarsdal	99	0	-	0	0				

It is very important to note that the housing demand is increasing on a very rapid pace and unfortunately the available budget is not meeting the high housing need, therefore housing still remains the toughest battle for the next incoming council to fight.

CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

2. INTRODUCTION

This chapter provides a detailed summary of the municipality's development profile or situation analysis. The chapter is divided into two sections, namely, Section A and B.

Section A outlines the institutional development and Section B outlines the status quo of the municipality.

SECTION A: MUNICIPAL PROFILE

2.1.1 GEOGRAPHIC LOCATION

Theewaterskloof Municipality is the largest local authority in the Overberg District with an area of approximately 3231km² and houses 13 wards, embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality. It is the most populous municipality in the Overberg district with 42% of the total district population.

Theewaterskloof Municipality can be categorised as a rural area with open spaces and farming activities as it is clear from the land and areas occupied by agriculture, small holdings and other land uses.

2.1.2 DEMOGRAPHIC OVERVIEW

POPULATION CHARACTERISTICS

	Annual Growth	2001	2011	¹ Projected Population Estimates					
				2015	2016	2017	2018	2019	2020

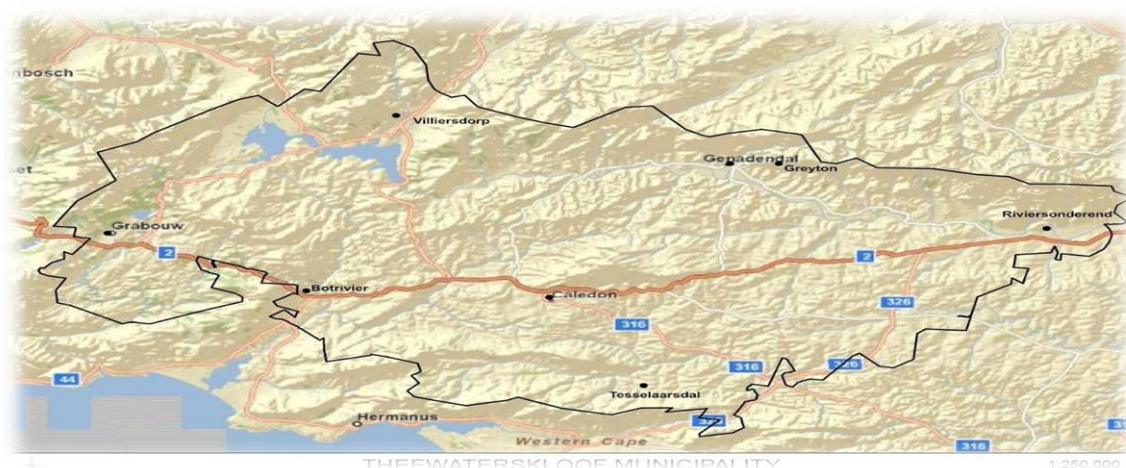


Figure 2: Theewaterskloof Area Map

¹ Projection by Western Cape Department of Social Development, 2015

Population Size	Rate	93 274	108 790	114 780	116 231	117 657	119 052	120 413	121 739
Population Growth	1.5%								
According to population estimates by the Department of Social Development, Theewaterskloof's population is expected to grow from 114 780 in 2015 to 121 739 in 2020.The total equates to average annual growth of 1.2 percent and 6.1 percent increase from the 2015 base estimate.									
POPULATION GROUP			2001		2011		%Growth		
African			21 204		28 757		35.6%		
Coloured			61 370		68 478		11.58%		
Indian/Asian			165		387		134.5%		
White			10 540		10 173		3.48%		
Other					995				
Total Growth %							14%		
Population Density Per Square Km			34 persons km ²						
The Coloured racial group was the largest group within the municipality in both 2001(61 370) and 2011(68 478), showing an 11.58 percent growth. The White racial group's share of the total population declined from 10540 in 2001 to 10 173 in 2011 whilst the African racial group's share of the total population has increased from 21 204 in 2001 to 28 757 in 2011. The Indian/Asian racial group is relatively small compared to the other groups although it's showing a steady growth.									
GENDER DISTRIBUTION			2001		2011		%Growth		
MALE			48 527		55 463		14%		
FEMALE			44 749		53 327		19%		
Males per 100 females			104						
Both 2001 and 2011 Census estimates shows that the males are the majority of the Theewaterskloof population, although the females have shown bigger growth in 2011.									
AGE PROFILE			² 2015						
0-14			25%						
15-64			69%						
65+			6%						
The Statistics shows that a large share of the population can be located amongst the younger population and declines steadily amongst older age cohorts. Theewaterskloof municipality boasts with a relatively young population.									
Dependency ratio			44,2%						
Age Dependency			69.4%						
Child Dependency			25.5%						

2.1.3 POPULATION DISTRIBUTION OF THEEWATERSKLOOF

The municipality consist of 8 towns and is structured into 13 wards. The breakdown is as follows:

TOWN	WARD	CENSUS 2001	CENSUS 2011		NUMBER OF HOUSEHOLDS (FARMS)	% GROWTH
		POPULATION	POPULATION	NUMBER OF HOUSEHOLDS		
RIVIERSONDEREND	1	8534	9256	1477	1234	8.46
GREYTON/GENADENDAL	2	12304	8443	2582	0	-31.38
CALEDON	3	6566	11174	2805	0	70.17
CALEDON	4	9847	7102	859	1353	-27.88
VILLIERSDORP	5	9078	11627	1134	1621	28.08
VILLIERSDORP	6	8252	6805	2245	0	-17.53
BOTRIVIER	7	10320	8223	1579	514	-20.32
GRABOUW	8	2661	5066	1029	0	90.37
GRABOUW	9	18244	7995	126	1467	-56.18
GRABOUW	10	7473	5904	0 (FARM)	1397	-20.99
GRABOUW	11	N/A	5293	1552	0	
GRABOUW	12	N/A	7576	1127	506	

² Figures by Western Cape Department of Social Development, 2015

GRABOUW	13	N/A	14325	3796	0	
	Total	93276	108790	20311	8093	14%

2.1.4 SOCIAL DEVELOPMENT AND WELL- BEING

2.1.4.1 Education and Human Development

Education and training improves access to employment opportunities and helps to sustain and accelerate overall development. It expands the range of options from which a person may choose, creating opportunities or a fulfilling life.

2.1.4.2 Education

Table1: Education Indicators in Overberg District 2011-2014

Municipality	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr1-12 +LSEN)	ASS 2014	Average dropout rate 2012	Crude dropout rate using Yr2013-Gr10 and Yr 2015 –Gr 12	Average learner- teacher ratio 2012	ASS 2014: ALL state + sgb+ substitutes teachers excl. practitioners and other
Theewaterskloof	18 488	18 245	40.80%	31.30%	27.50	30.30
Overstrand	11 866	11 118	49.50%	32.30%	25.50	31.40
Cape Agulhas	4 621	4 527	37.90%	23.70%	28.10	28.80
Swellendam	5 771	5 652	34.70%	22.00%	27.60	29.30

Source: Socio-economic Profile, 2015

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Theewaterskloof has decreased slightly from 18 488 in 2013 to 18 245 in 2014. This might be due to the fact that learner enrolment in 2013 included learners with special education needs. The average school dropout rate in Theewaterskloof was relatively high, recorded at 40.8% in 2012, however the dropout rate measured amongst Grade 10 learners in 2013 and Grade 12 learners at the start of 2015 was at 31.3 percent. This implies that one in every three learners were Grade 10 in 2013 in Theewaterskloof Municipality did not make it to Grade 12 by 2015, having either dropped out, failed or moved out the Province within this period.

2.1.5 HEALTH

The Provincial Department of Health and private sector jointly provide health services within the Theewaterskloof municipal area. Good health is crucial in achieving and maintaining a high quality of life.

2.1.5.1 Healthcare Facilities

Although healthcare is provided by both public and private institutions, information provided by Department of Health, as highlighted in this section focuses only on public health sector institutions. No private sector information is reflected.

Table2: Healthcare Facilities

Regional Area	Number of PHC Clinics – fixed	Number of PHC Clinics – non-fixed (mobiles/ satellite)	Community Health Centres	Community Day Centres	Total Number of PHC facilities (fixed clinics, CHC and CDC, excluding non- fixed)	Number of District Hospitals	Number of Regional Hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
Theewaterskloof	5	11	0	1	6	1	0	1.02
Overberg	17	23	0	2	19	4	0	0.86

Source: Western Cape Department of Health, 2015

2.1.5.2 HIV/AIDS and TB treatment and care

Table3: HIV/AIDS and TB treatment and care

Regional Area	HIV-Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2014	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/treatment sites 2015
Theewaterskloof	2 150	2 757	3 202	0.9%	7	1 076	1 065	1 105	19
Overstrand	2 034	2 506	2 948	2.1%	4	605	602	551	8
Cape Agulhas	299	372	464	0.0%	3	207	182	207	7
Swellendam	424	547	619	0.0%	5	287	254	257	9
Overberg	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43

Source: Western Cape Department of Health, 2015

Table3, Shows that Theewaterskloof Municipality had the highest number (3202) in the antiretroviral treatment (ART) patient load within the Overberg District between March 2013 and March 2015. Theewaterskloof has 7 ART clinics.

In the Theewaterskloof municipal area, patient load has shown an increase in recent years. Most recent information shows a patient load of 1 105 with treatment administered from 19 clinics or treatment sites.

2.1.5.3 Child and Maternal Health

Immunisation protects both adults and children against preventable infectious diseases. In 2015, the full immunisation coverage rate for the Overberg District was 80 per cent. Theewaterskloof had the highest rate in District at 82 per cent.

Malnutrition (either under or nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients. The number of malnourished children under five years in the Overberg in 2015 was 1.5 per 100 000. At 1.7, Theewaterskloof's rate was the second highest in the District

Table4: Child and maternal health in the Overberg District

Regional Area	Child Health				Maternal Health		
	Full immunization coverage under 1 year	Severely malnourished children under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
Theewaterskloof	82%	1.65	10.1	15%	0.0	9.5%	5.1%
Overstrand	81%	32	6.9	12%	0.0	6.0%	12.4%
Cape Agulhas	77%	5	12.9	14%	0.0	8.3%	3.2%
Swellendam	72%	4	0.0	13%	0.0	9.0%	4.5%
Overberg	80%	60	7.7	14%	0.0	8.0%	7.0%

Source: Western Cape Department of Health, 2015

Neonatal mortality rate is the number of neonates dying before reaching 28 days of age, per 1000 live births in a given year. Both the District (7.7) as well as Theewaterskloof's (10.1) neonatal mortality rates are above the Province's 2019 target of 6.0 per 1 000 live births.

Low birth weight is defined as weight at birth of less than 2 500g. In the Overberg District, 14% babies had a low birth weight; at 15%, Theewaterskloof has the highest percentage of babies with low birth weight in the District.

2.1.5.4 Community Based Services

Table5: Community Based Services, 2015

Municipality	Total number of non-profit organisation	Total number of visits	Average number of monthly visits per carer
--------------	---	------------------------	--

	appointed home carers		
Theewaterskloof	102	219 921	180
Overberg District	244	558 196	191

Source: Western Cape Department of Health, 2015

The total number of NPS's appointed cares in Theewaterskloof during 2014/15 was 102. On average, each carer carried out an average of 180 monthly visits.

2.1.6 POVERTY

In an effort to eliminate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030.

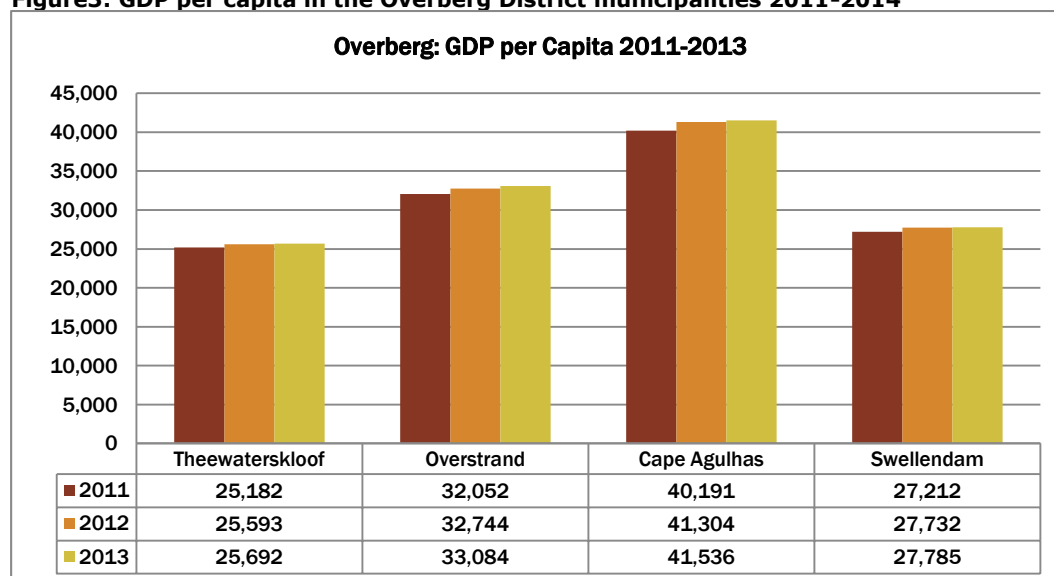
As illustrated in table 6, Theewaterskloof municipality was in 2011 still behind this target, with approximately 13.7 percent of its 29 794 households earning less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Table6: Household income, 2011

Municipality	None income	R1- R4 800	R4 801- R9 600	R9 601- R19 600	R19 601- R38 200	R38 201- R76 400	R76 401- R153 800	R153 801- R307 600	R307 601- R614 400	R614 401- R1 228 800	R1 228 801- R2 457 600	R2 457 601 or more
Theewaterskloof	11.8	1.9	3.4	17.7	22.9	19.1	11.4	7.0	3.6	0.9	0.2	0.2
Overstrand	16.4	2.9	4.1	12.0	17.4	15.6	13.7	10.3	5.2	1.7	0.4	0.3
Cape Agulhas	9.6	1.4	2.5	12.7	22.8	19.9	14.2	10.6	4.7	1.2	0.3	0.2
Swellendam	7.9	1.3	3.1	14.3	25.3	20.5	13.4	8.3	4.4	0.9	0.3	0.3
Overberg District	12.7	2.1	3.5	14.5	21.2	18.1	12.8	8.9	4.4	1.2	0.3	0.2

Source: Socio-economic Profile TWK, 2015

Figure3: GDP per capita in the Overberg District municipalities 2011-2014

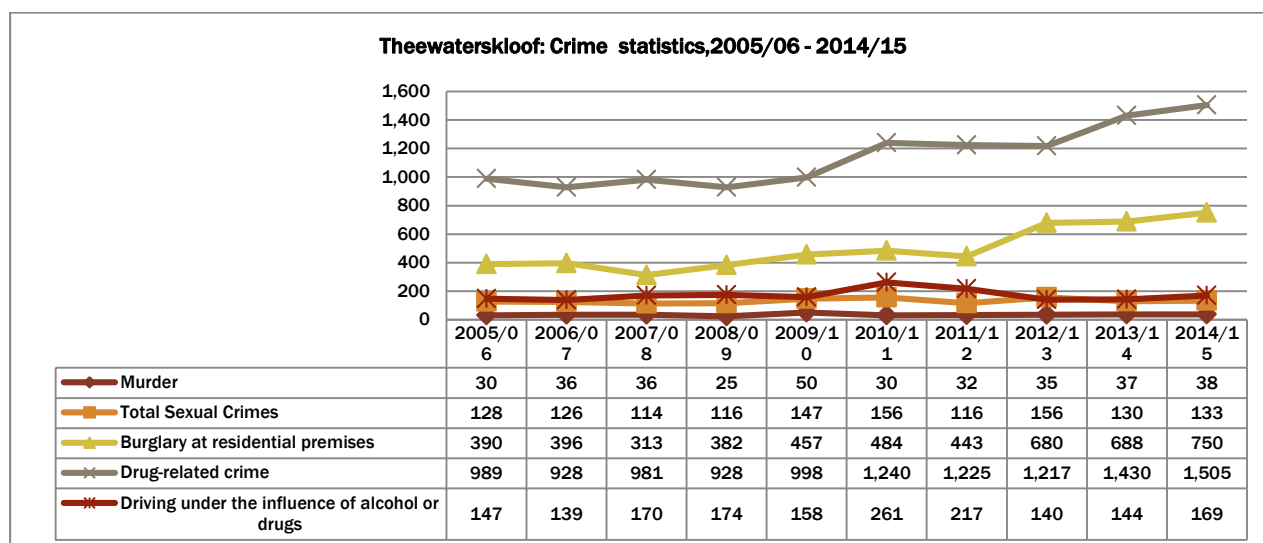


Source: Socio-economic Profile TWK, 2015

Figure 3, shows that Theewaterskloof Municipality has the lowest GDP per capita in the region although it has grown marginally from R25 182 in 2011 to R25 692 in 2013.

2.1.7 SAFETY AND SECURITY

Figure4: Crime rates: Theewaterskloof, 2004/05- 2013/14

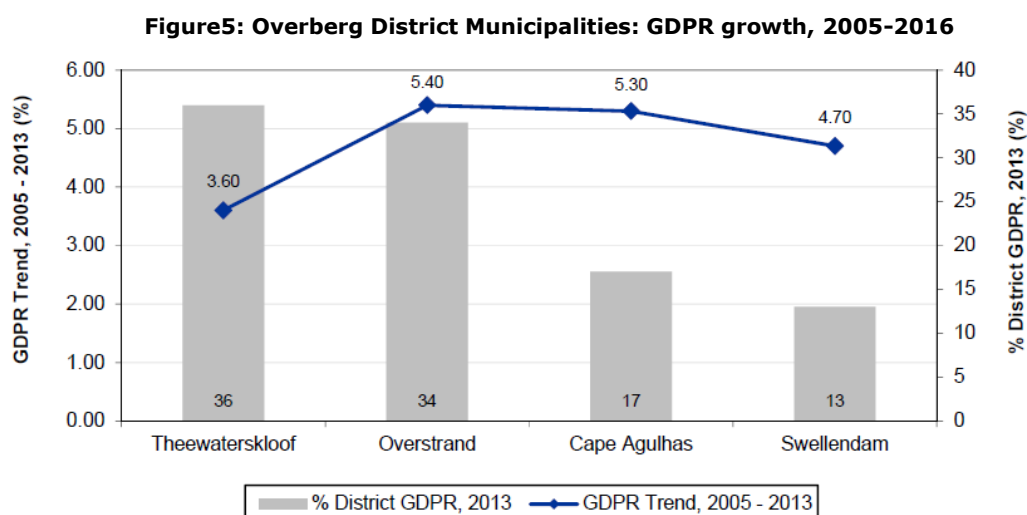


Source: Socio-economic Profile TWK, 2015

The categories of crime pertaining to drug related crime and residential burglaries are dominant within the Theewaterskloof municipal area. Reported drug-related crime has been on increase since 2013/14 and that of residential burglaries continued on its upward trend since 2012/13. The incidences of driving under the influence of alcohol or drugs and sexual offences have increased in 2014/15 whilst the number of murders increased from 2011/12. Overall all crimes have increased from the 2005/06 levels.

2.1.8 ECONOMY

As per Figure 5, Theewaterskloof comprised the largest share (36 percent or R4.7 billion) of the District's GDP of R13.3 billion in 2013, making it the largest economy in the District, followed by Overstrand (34 percent; R4.6 billion), Cape Agulhas (17 percent; R2.3 billion) and Swellendam (13 percent; 1.7 billion). The Theewaterskloof municipal area experienced average year-on-year growth of 3.6 percent from 2005-2013, is on par with the Province's growth rate over this period. Theewaterskloof is the slowest growing municipality in the District.



Source: Municipal Economic Review and Outlook (MERO), 2015

As per table 7, economic growth tapered down to 3.8 percent annually during the recessionary period 2008-2009. Growth slowed down further to 2.6 percent over period 2012-2013 and remains below trend growth rate.

Table 7: Overberg District Municipalities: GDP growth, 2000-2013

Real GDP growth (average yoy %)

Municipality	Expansion 2000-2007	Recession 2008-2009	Recovery 2010-2013
Theewaterskloof	4.1	3.8	2.6
Overstrand	7.9	4.4	3.9
Cape Agulhas	6.2	5.2	3.6
Swellendam	5.2	3.4	3.9
Overberg District	5.7	4.2	3.4

Source: Municipal Economic Review and Outlook (MERO), 2015

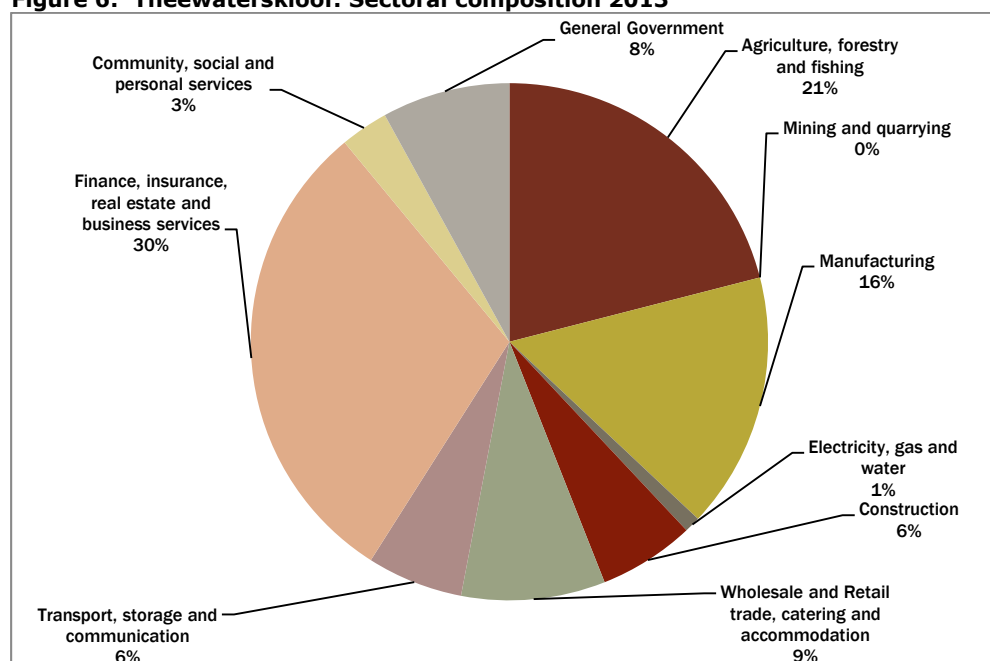
Table 8 displays the industry-specific growth rates for each municipality in the Overberg District.

Table 8: Overberg District: Sectoral growth, 2005-2013

Industry	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Agriculture, forestry and fishing	-0.1	0	2.1	-2.9	-0.3
Manufacturing	3.8	4.6	5.7	8.6	5
Construction	8.5	7.1	8.6	8.7	7.9
Commercial services	6.7	6.3	4.7	6	6.2
General government and Community, social and personal services	-0.4	4.3	6.4	3.8	3.3
Other	-1	-5.7	0.4	3.5	-0.1
Total	3.6	5.4	5.3	4.7	4.6

Source: Municipal Economic Review and Outlook (MERO), 2015

The municipality experienced strong growth in construction (8.5 percent) and commercial services sectors (i.e. wholesale and retail trade, catering and accommodation; transport, storage and communication; and finance, insurance, real estate and business services) (6.7%).

Figure 6: Theewaterskloof: Sectoral composition 2013

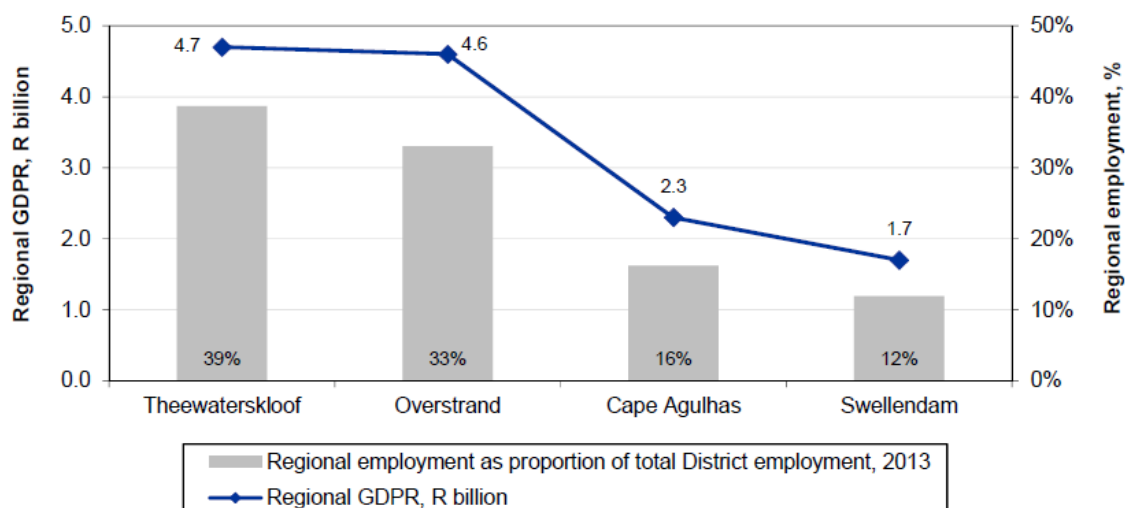
Source: Municipal Economic Review and Outlook (MERO), 2014

The largest sector is finance, insurance, real estate and business services (32%) followed by agriculture, fishing and forestry (21%) and manufacturing (14%). The smallest sectors include mining and quarrying (0%) and electricity and water (1%).

2.1.9 LABOUR MARKET

Theewaterskloof comprised 36 percent of the GDP and 39 percent of the employment in the District in 2013. **Figure 7** shows that Theewaterskloof together with Overstrand employed 72 percent of the District's working population

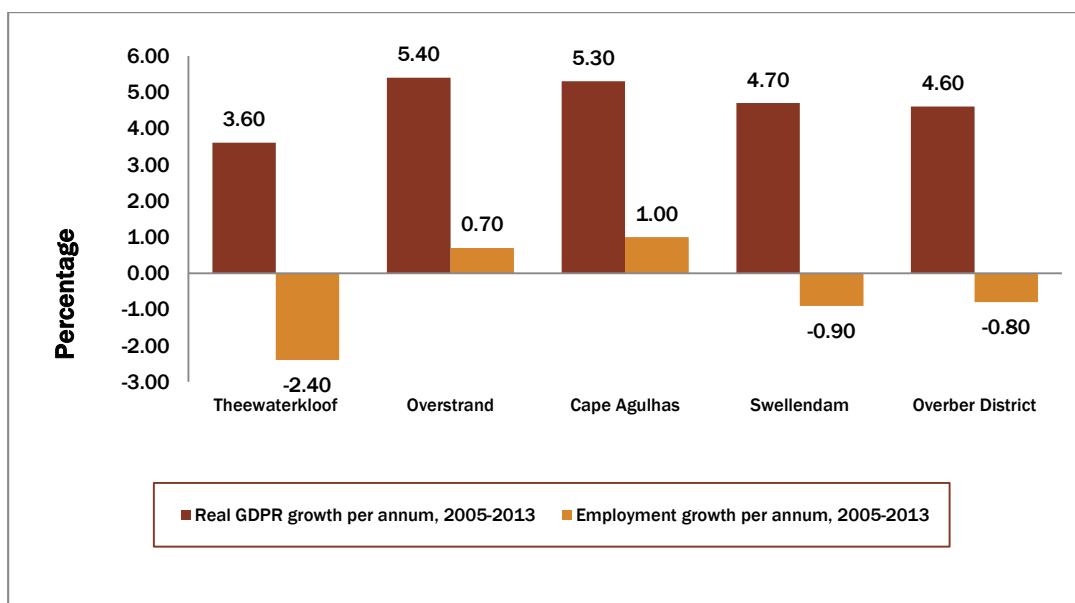
Figure 7: Overberg District Municipalities: Municipal GDP vs municipal employment 2013



Source: Municipal Economic Review and Outlook (MERO), 2014

Figure 8 provides a comparison of the annual municipal GDP growth rate and annual employment growth rate in the District. Theewaterskloof has the largest negative employment growth of -2.4 per cent over 2005-2013 period and the lowest GDP growth rate.

Figure 8: Overberg District: Municipal GDP vs municipal employment, 2005-2013



Source: Municipal Economic Review and Outlook (MERO), 2014

2.9.1.1 Labour Force

Economic active people (those in labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defines as being economically active does not depend on being employed; as long as

there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

Table 9: Theewaterskloof Labor force details, 2011

	Labour Force	Employed	Unemployed	Discourage Work Seekers	Not Economic Active	Unemployment Rate
2011	47 644	40 568	7 076	1968	23 559	14.9%

Source: Statsa, Census 2011

47 644 people are economically active (employed or unemployed but looking for work), and of these, 14,9% are unemployed, 19,8% of the 23 559 economically active youth (15-34 years) in the municipality are unemployed.

2.1.10 HOUSEHOLDS

Table 10: Total Number of Households

Households	2011/12	2012/13	2013/14	2014/15
Number of households in municipal area	20312	21572	28 884	28 884
Number of indigent households in municipal area	6157	5749	15 308	15 308
Percentage of indigent households in municipal area	30.3%	26.65%	53%	53%

The total number of households within the municipal area increased from **21572** households in 2012/13 financial year as per census 2011 data to a total of **28 884** households in 2013/14 financial year.

In previous financial years the number of accounts was used to determine the number of households, in the 2013/14 census data was used to determine number of households.

2.1.11 GROWTH POTENTIAL OF TOWNS

Table11: Growth Potential of Towns

Town	Human Needs	Developmental status		Economic Base	Place identity
		Quantitative	Qualitative		
Botrivier	Medium	Low	Very low	Agriculture service centre	Overberg Rural town
Caledon	Very Low	Medium	Medium	Agriculture service centre	Hot springs and Casino
Genadendal	Medium	Low	Low	Tourism/Residential	Historical Mission Station
Grabouw	High	Medium	Medium	Agriculture service centre	The apple Town
Greyton	Low	Low	Low	Retirement/ second homes	Victorian village with a serene lifestyle
Riviersonderend	Medium	Low	Very Low	Agriculture service centre	Overberg Rural town
Villiersdorp	High	Low	Low	Agriculture service centre	Fruit/Scenic mountains

2.1.12 FUTURE TRENDS AND GOALS

Agricultural development is prevalent in most areas for example Tesselaarsdal, Genadendal and Riviersonderend are areas where the biggest opportunity exist to empower emerging farmers into the mainstream of the agricultural industry and therefore a clear strategy needs to be developed to make land available for this purpose.

A great need has also been expressed to establish an industrial park within the TWK area where potential investors are encouraged to put up factories and stimulate job creation and economic development to make land available for this purpose. Significant emphasis is placed on attracting private sector investment to the area in ensuring a broader rates base to increase the income of the municipality. This will also result in the creation of more jobs for the local community that will in turn address the issue of crime and violence.

SECTION B: STATUS QUO

2.2 KPA: GOOD GOVERNANCE

Good Governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It is **the process of decision-making and the process by which decisions are implemented (or not implemented)**.

2.2.1 GOVERNANCE STRUCTURE

The municipality is governed by two distinct but complementary structure namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager.

Figure9: POLICAL GOVERNANCE STRUCTURE

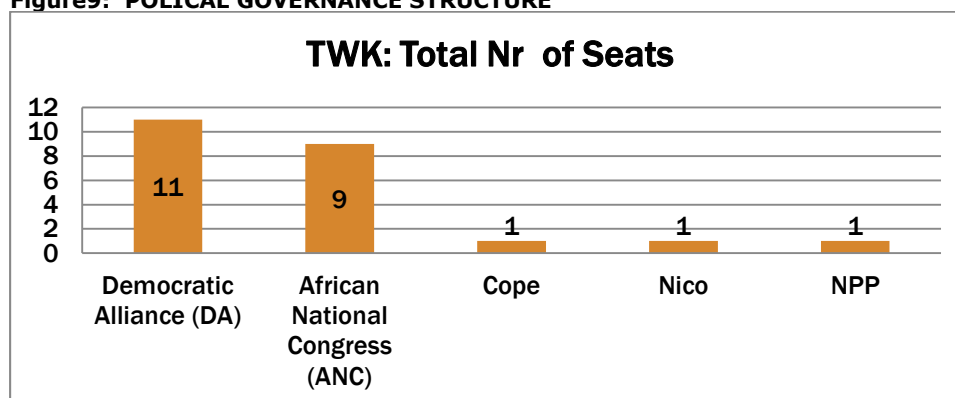


Table12: Administrative Governance Structure

Name of Official	Department
Mr Horace Wallace	Municipal Manager
Mr Joseph Isaacs	Director Corporate Services
Mr Davy Louw	Director Financial Services
Mr Monwabisi Gxoyiya	Director Development Services
Mr Jan Barnard	Director Operations
Mr Conrad van Heerden	Director Technical Services

2.2.2 WARD COMMITTEES

The objective of ward Committees is to enhance participatory democracy in local government. The ward committee structure serve as the official public participation structure in the Municipality. Through this structure the Municipality consults and communicates with the community. In Towns where there is more than one ward committee, a Town Advisory Forum has been established.

In terms of the IDP, the functions of the ward Committees are as follows:

- They collect, discuss and prioritize their wards' needs on behalf of their constituencies.
- They assist in the drafting of their ward IDP's and Budget
- They are also responsible for reviewing and approving the Service Level Agreements of the Town Managers
- They make recommendations to Council Reports
- Consider the Quick Win Budget for their ward.
- They should report back to their Geographical area and Sectors on issues discussed at the ward committee.

All ward committees are established and functional in all 13 wards and continuous capacity building workshops are held to capacitate ward committee members in order for them to be effective in their roles and responsibilities.

2.2.3 IGR STRUCTURES

The following IGR structure where established within the municipality to address and deal with transversal matters:

IGR Structures/Working Group	Departments Involved	Issues Experienced
River Rehabilitation	DWA; BOCMA and Cape Nature	Inter-sectorial working relationship is difficult. Sectors are adamant on the implementation of their own policies and process and are not coming to common ground to ensure the implementation of the task at hand
Land Transfers	National and Provincial departments of Public Works	Major delays in the process of Land Transfers and Infrastructure upgrades in Towns such as Lebanon and Nuweberg as well as land for housing in Grabouw
Land use/EIA/Basic Assessment applications	Department Environmental Affairs	Major delays in approval of Land Use Applications
Social sector initiatives (ECD, Health, Education, etc.)	Departments Local Government, Home Affairs, Social Development, Education, DEADP, Agriculture, Health, Defense, Rural Development and SALGA	Inadequate participation in the IDP process to ensure that issues/needs are incorporated within the APP's
District IDP Rep & Public Participation & Communication Forum	Sectors, ODM & all B municipalities within the District	n/a
District Health Council	Health, ODM & all B municipalities	n/a

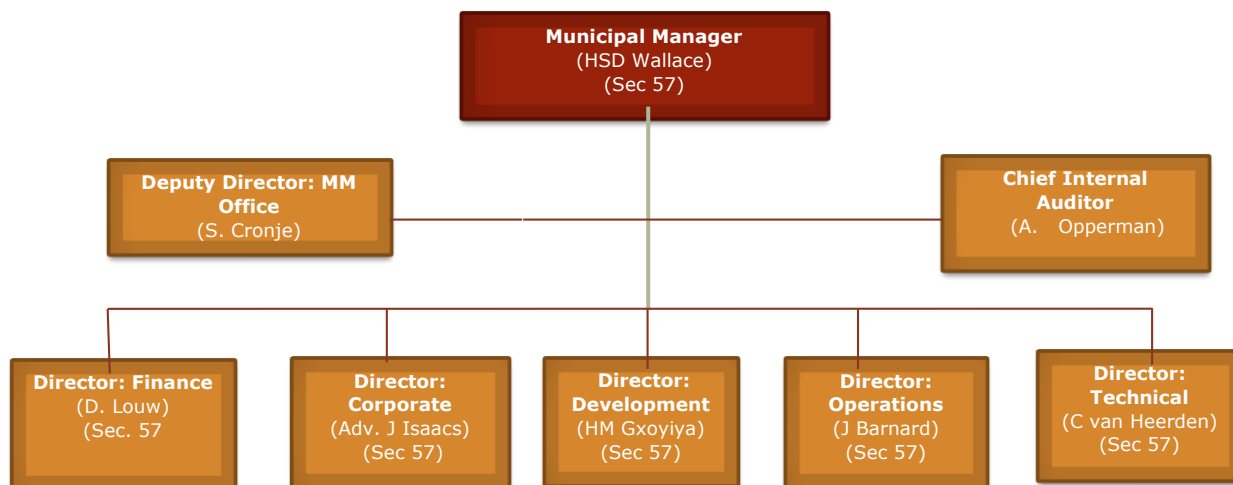
With respect to the IDP process, the Municipality engages with sector departments through the IDP Indaba and LGMTEC structures.

The Thusong mobile initiative plays an important role as an interactive style of governance, which creates more space for public participation and involvement in terms of interactive implementation of government's Programme of Action.

The Thusong mobile further serves as a forum that enhances dialogue and interaction between senior government executives and ordinary people, it also provides an opportunity for government to communicate its programmes and progress directly to the people.

2.3 KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.3.1 MACRO STRUCTURE



A key priority of the Top Management has been to establish a solid leadership core within the organisation which permeates through to the middle and supervisory management levels. It is further important to highlight that the municipality is currently in process of reviewing the current organogram.

Brief functional breakdown per Directorates is as follows:

Finance	Expenditure and Supply Chain, Revenue, Budget Office
Corporate	Legal Advisory, Administration, Information Technology, Human Resources
Development	Integrated Development Planning, Human Settlements, Local Economic Development, Property Management, Town Planning, Building Control & GIS, Sustainable Development, Sport and Recreation, Traffic and Law Enforcement
Operations	Day to Day Service Delivery
Technical	Water Distribution and Treatment, Roads, Electricity Distribution, Waste Water Management, Solid Waste Management, Fleet Management, Environmental Management

2.3.2 MUNICIPAL CAPACITY

Section 68 (1) of the MSA states that Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a Municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Below is an indication of the number of employees per function:

Table 13: Number of Employees per function

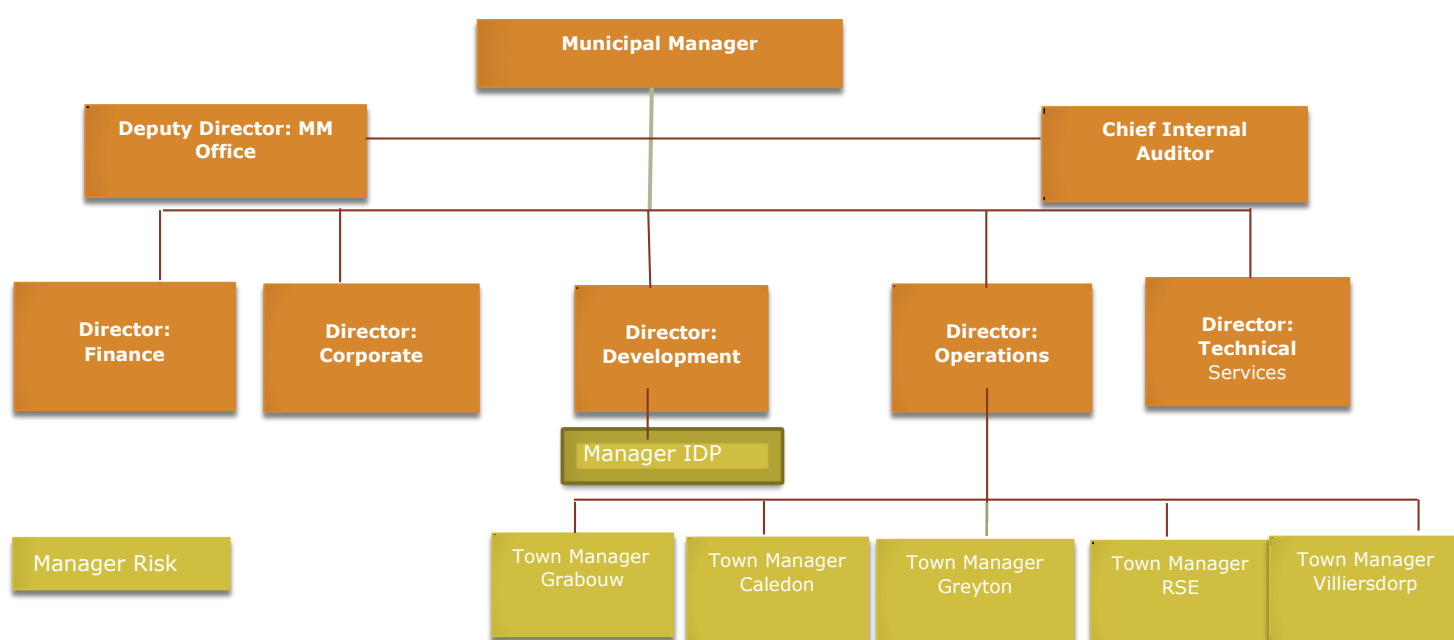
Description	Year 2013/14	Year 2014/15			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	52	41	41	-	0%
Waste Water (Sanitation)	49	45	45	-	0%
Electricity	19	20	20	-	0%
Waste Management (includes Dumping)	78	78	78	-	0%
Housing	9	10	9	1	11%
Waste Water (Stormwater Drainage)	68	63	63	-	0%
Roads	102	102	102	-	0%
Traffic	46	56	53	3	6%
Town Planning	8	12	11	1	9%
Local Economic Development	2	3	2	1	50%
Planning (Strategic & Regulatory/ IDP)	2	2	2	-	0%
Finance	53	57	54	3	6%
Administration	54	54	53	1	2%
HR	6	6	6	-	0%
IT	2	2	2	-	0%
Property Management	3	3	2	-	0%
Parks	44	47	47	-	0%
Libraries	21	23	21	2	10%
Valuations	1	1	1	-	0%
Internal Audit	3	3	3	-	0%
Totals	622	628	615	12	1

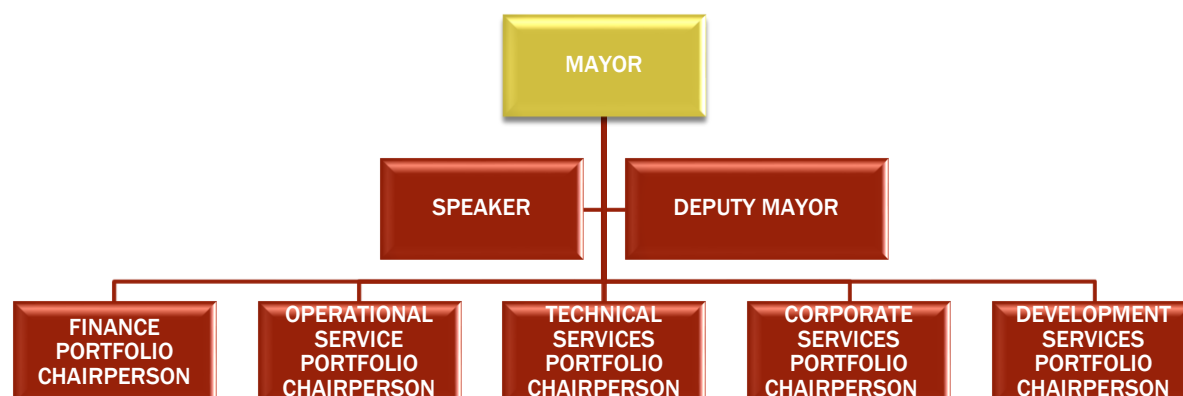
Source: Own information: TWK SDF, 2015

2.3.3 INSTITUTIONALISATION OF IDP

The IDP is institutionalised as follows

ADMINISTRATION:



COUNCIL:

Both these structures combined constitute the IDP/Budget Steering Committee.

2.4 KPA: BASIC SERVICE DELIVERY AND INTEGRATED HUMAN SETTLEMENTS

There is no backlog with respect to access to basic water and sanitation services in the urban areas of TWKM's Management Area. It is however estimated that there might still be households on the farms and informal settlements in the rural areas with existing service levels below RDP standard. It is important for the Municipality to verify the service levels on the farms through a detail survey.

2.4.1 ACCESS TO BASIC SERVICES

Table14: ACCESS TO FREE BASIC SERVICE

Free Basic Services to Low Income Households

Number of households										
Households earning less than R2,560 month										
Financial year	Total									
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2012/13	21 527	6 000	5636	94%	5483	91%	1032	17%	5683	94%
2013/14	28 884	3 588	5466	152%	3173	88%	5327	148%	5464	152%
2014/15	28 884	3 599	3626	101%	3478	97%	1780	49%	3578	99%

Source: Own information

Theewaterskloof municipality provides electricity to all towns except for Grabouw, Genadendal, Botrivier and Tesselaarsdal which is supplied by Eskom.

2.4.2 WATER

As a priority it is the responsibility of TWKM to make sure that adequate and appropriate investments are made to ensure progressive realisation of the right of the people in its area of jurisdiction to receive at least a basic level of water service.

TWKM like all other WSAs countrywide, faces a series of challenges namely:

- Provision of basic services on a sustainable basis.
- Stimulating local economic development.
- Sound management of its financial affairs.

- Strengthening continued community participation in the affairs of Local Government.
- Provision of subsidised / low cost housing.
- Development of a social strategy.
- Growing population, unemployment and poverty.
- Continued reformation in local government.
- Backlog in infrastructure.

There is no basic water and sanitation services backlog in the urban areas of TWKM's Management Area. It is however estimated that there might still be households on the farms in the rural areas with existing service levels below RDP standard. It is important for TWKM to verify the service levels on the farms through a detail survey.

The Municipality's biggest challenge is to address the housing backlog in the urban areas and to ensure that the necessary bulk infrastructure is in place in order to meet the future demands. There are currently approximately 9 306 applications on the Municipal Housing Register.

Adequate funds also need to be allocated to essential rehabilitation and maintenance of the existing infrastructure in addition to the need to extend services to poor communities as both are priorities which need to be addressed. Due to the lack of adequate funds, such maintenance is however in competition with the need to extend services to the poor communities. The lack of maintenance of existing assets could result in the total collapse of such service with enormous economic consequences.(WSDP Exec summary page 2)

Reliance on Water Resources Available and Bulk Infrastructure

Most of the towns in TWKM's Management Area have adequate water supply sources to meet the future water requirements, even for the high growth scenarios. It is only Greyton where the combined yield of the existing water sources seems to be only adequate till 2025. It is however important that the percentage of non-revenue water for these towns be drastically reduced.

TWKM's asset register indicates that 18% of the water supply infrastructure and 26% of the sanitation infrastructure are in poor or very poor condition and will require significant refurbishment or replacement in due course. The Water and Sewer Master Plans for the various towns in TWKM's Management Area recommends upgrades to the value of R205M and R113M (Estimated Cost values) in the foreseeable future in order to accommodate development and population growth according to the SDF. (WSDP Exec summary page3)

2.4.2.1 WATER SERVICE DELIVERY LEVELS

Households - Water Service Delivery Levels below the minimum

Description	Households					
	2011/12	2012/13	2013/14	2014/15		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	16 874	22 151	25 175	26 449	26 449	26 449
Households below minimum service level	0	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%	0%
Informal Settlements						
Total households	2916	6514	6514	4833	4833	4833
Households below minimum service level	0	61	61	0	0	0
Proportion of households below minimum service level	0%	1%	1%	0%	0%	0%

Source: Own Information, 2016

Table 15 depicts the different water service delivery levels per household in all formal areas for the financial years 2011/12 to 2014/15.

All formal households within the municipal area are provided with water connections inside the houses. Communal stand pipes are provided in informal areas as a temporary service and are above basic service delivery levels. The Municipality takes note that communal standpipes represent probably the weakest part of a networks water supply service.

Various actions have been developed to ensure a sustainable water provision to the municipal area. These include the minimization of distribution losses, the increase on maintenance spending the implementation of water conservation and demand management measures.

A water reticulation network has been successfully installed in the informal settlement, Riemvasmaak in Caledon.

2.4.2.2 LEVEL OF AVAILABLE WATER SERVICE STATE DEPARMENTS

Table 16: Level of Available Water Service- State Departments

	Type	Number of Consumer Units	Adequate for high-level services
Police Stations	Urban	7	Yes
	Rural	0	
Magistrates office	Urban	2	Yes
	Rural	0	
Prisons	Urban		
	Rural	1	Yes
Schools	Urban	25	Yes
	Rural	17	Yes
Hospitals	Urban	1	Yes
	Rural	0	
Clinics	Urban	7	Yes
	Rural	0	

2.4.3 BACKLOGS

Table 18: Sanitation Infrastructure Backlogs

Ward	Infrastructure backlogs (Sanitation)	Ward	Infrastructure backlogs (Sanitation)
1 RSE	Investigate upgrade of WWTP Upgrading of main sewer pump station Installation ablution facility and store room at sewer plant Grids & Aerator WWTP Sewer network replacement	2 Greyton Genadendal	Greyton-Genadendal Link Sewer Eradication of septic tanks in Genadendal/Greyton/ Bereaville Upgrading of Genadendal WWTP Sewer network replacement Bereaville sewerage network
3&4 Caledon	Upgrading of Caledon WWTP Upgrading of Caledon WWTP Sub-station Infrastructure to unlock Blue Crane Development Infrastructure to support Santa Housing New Outfall sewer to WWTP (Supporting all new development) Sewer network replacement	5&6 Villiersdorp	Upgrade Villiersdorp WWTP Connector sewers to unlock V6 & V7 development Connector sewers to unlock V8 development Sewer pipes to support RDP development Sewer network replacement Connector sewers to unlock V12 development (North East High income development)
7 Botriver	Eradication of Septic tank system (Installation of sewer reticulation)	8-13 Grabouw	Upgrading of Grabouw WWTP Master Plan Septic tank eradication of the Berg & Boord/Klipkop area Reticulation of area east of Palmiet Bridge Sewer network replacement

2.4.3.1 SANITATION/SEWERAGE

Table17: Sanitation Service Delivery Levels

Description	Households			
	Year -2011/12	Year 2012/13	Year 2013/14	Year 2014/15
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<u>Sanitation/sewerage:</u> (above minimum level)				
Flush toilet (connected to sewerage)	13 958	15 576	18 600	21 616
Flush toilet (with septic tank)	5 247	5 757	5 707	4 833
Chemical toilet				
Pit toilet (ventilated)				
Other toilet provisions (above min. service level)				
<i>Minimum Service Level and Above sub-total</i>	19 205	21 333	24 307	26 449
<i>Minimum Service Level and Above Percentage</i>	100.0%	97.8%	100.0%	100.0%
<u>Sanitation/sewerage:</u> (below minimum level)				
Bucket toilet				
Other toilet provisions (below min. service level)				
No toilet provisions		475		
<i>Below Minimum Service Level sub-total</i>	0	475	0	0
<i>Below Minimum Service Level Percentage</i>	0.0%	2.2%	0.0%	0.0%
Total households	19 205	21 808	24 307	26 449

Source: Own Information, 2016

All the formal households in the urban areas of Theewaterskloof municipality's Management Area are provided with sanitation facilities inside the houses (Higher level of service). Communal ablution facilities are provided in the informal areas as a temporary emergency service.

2.4.4 ENERGY

Theewaterskloof Municipality is responsible for electricity distribution and reticulation in the towns of Caledon, Villiersdorp, Greyton and Riviersonderend. In Grabouw, Genadendal, Botrivier, Tesselaarsdal and the agricultural area consumers are receiving a direct supply from Eskom.

2.4.4.1 Electricity Service Delivery Levels

Table 19: Electricity Service Delivery Levels

Description	Households			
	Year 2011/12	Year 2012/13	Year 2013/14	Year 2014/15
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Energy:</u> (above minimum level)				
Electricity (at least min. service level)	2 552	2 159	1 174	188
Electricity - prepaid (min. service level)	2 697	3 101	4 864	7 122
<i>Minimum Service Level and Above sub-total</i>	5 249	5 260	6 038	7 310
<i>Minimum Service Level and Above Percentage</i>	100.0%	100.0%	100.0%	87.1%
<u>Energy:</u> (below minimum level)				
Electricity (< min. service level)				
Electricity - prepaid (< min. service level)				
Other energy sources				1084
<i>Below Minimum Service Level sub-total</i>	0	0	0	1084
<i>Below Minimum Service Level Percentage</i>	0.0%	0.0%	0.0%	12.9%
Total number of households	5 249	5 260	6 038	8 394

Source: Own information, 2016

2.4.5 REFUSE REMOVAL

Collection and disposal of solid waste (residential and non-hazardous industrial waste) is done by the Municipality for all areas except farms.

The average figures on waste generated are 0.37 kg/p/day for the low and very low income group, 0.83Kg/p/day for the middle income group and 1.43 kg/p/day for the high and very high income group. The measurement of waste is based on the waste delivered to Karwyderskraal landfill from Villiersdorp Transfer Station, Grabouw Transfer station and Botrivier Public drop off point. There are not individual measuring devices or weighbridges at transfer stations in the TWKM.

Informal settlements receive integrated area cleaning and refuse removal services. The refuse removal service is planned according to a weekly scheduled programme. A number of dustbins were provided to the Rooidakke area in Grabouw.

Job creation initiatives are also utilized to ensure continuous clearing of areas, include clean and green programmes which are implemented either through the Community works programme or the Expanded Public Works Programme (EPWP).

2.4.5.1 Solid Waste Service Delivery Levels

Description	Households			
	2011/12	2012/13	2013/14	2014/15
	Actual No.	Actual No.	Actual No.	Actual No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	19 196	21 324	24 298	26 449
Minimum Service Level and Above sub-total	19 196	21 324	24 298	26 449
Minimum Service Level and Above percentage	100.0%	100.0%	100.0%	100.0%
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week	0.82	0.82	0.82	
Using communal refuse dump	1.37	1.37	1.37	
Using own refuse dump	6.82	6.82	6.82	
Other rubbish disposal				
No rubbish disposal	0.38	0.38	0.38	
Below Minimum Service Level sub-total	9.38	9.38	9.39	0.00
Below Minimum Service Level percentage	0.0%	0.0%	0.0%	0.0%
Total number of households	19 205	21 333	24 307	26 449

2.4.5.2 BACKLOGS

Table 20: REFUSE REMOVAL BACKLOGS

Ward	Infrastructure Backlog
2 - Greyton & Genadendal	Solid Waste Drop Off Facility
7 - Botriver	Skips – New France
All wards	Recycling

2.4.6 ROADS

TWK Municipality is responsible for local roads which lie within the boundaries of the towns. The condition varies from good to fair for both surface and gravel roads. These roads consist of a total of 160.6 km surfaced and 98.8 gravel in length.

Roads outside the town area are the responsibility of the Overberg District but TWK acts on an agency basis for the District.

There are limited public transport services. Minibus taxis provide most of what is available although there are contracts for school services. Many trips are made by foot or by bicycle due to a large portion of the community being relatively poor and the towns being physically small. Neither the public transport services nor none motorised infrastructure are of a desirable standard, but work is on-going with respect to improving none motorised infrastructure.

Other than the pass through freight on the N2, the road based freight transport in the region is almost entirely related to agricultural activity which is seasonal. The impact of this freight movement on the transport system is having a major impact on the conditions of residential roads due to farm Lorries picking up and dropping off sessional workers. These roads are continuously being maintained through the normal day to day maintenance budgets.

Many roads in the informal settlements of Grabouw, Villiersdorp and Botrivier are poor and to an extent inaccessible especially for medical, rescue and police services. The conditions of these roads in the identified informal areas as in the process of being upgraded through the Human settlement programs which are currently being implemented.

2.4.6.1 BACKLOGS, MAINTENANCE AND REHABILITATION

The roads are being rehabilitated on a contract basis. A copy of a five year maintenance programme with priorities and Budgets is available in the pavement Management system as well as Integrated Transport Plan. Improvement to infrastructure in some towns will provide better access for transport to some of the historical buildings.

There is little provision for pedestrian and bicycle travel in the municipal area apart from conventional sidewalks in the central business districts. These sidewalks are generally in a poor condition due to limited resources. There are no facilities on rural roads for non-motorized transport. People usually use the road shoulders and this poses a danger.

Gravel Road Infrastructure				
Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2012/13	96.4	0	0	96.4
Year 2013/14	98.80		0.80	98.0
Year 2014/15	99.89	0.00	1.09	98.8

Asphalt Road Infrastructure					
Kilometres					
	Total surfaced roads	New surfaced roads	Existing surfaced roads re-surfaced	Existing surfaced roads re-sheeted	Surfaced roads maintained
2012/13	161	0.3	7	0	
2013/14	165	0.4	0	2	80
2014/15	171	0	0	0	0

2.4.6.2 OVERVIEW ON THE LEVEL OF STREETS AND STORM WATER SERVICES

The Budget for the rehabilitation of roads for the five year financial period is estimated at R 23.94 million and resurfacing (over the next 2yrs) at R10.4 mill. The total length of network is 160.6km with an estimate replacement value of R192.7mill. The current network condition can be rated as fair to poor. With the expected remaining life of the surfaces and structures are 5-9 years.

The main transport needs are as follows:

- Provision of regular and safe public transport
- Improvement of transport facilities to schools, hospitals and police stations.
- Provision of facilities for non-motorised transport and the disabled
- Coordination of transport facilities for tourists to the area

The backlog per town as well as strategies and projects can be found in detail in the Pavement Management system. This plan should be read in conjunction with the IDP.

2.4.7 STORM WATER MANAGEMENT

2.4.7.1 STATUS OF STORM WATER MASTER PLAN

- Storm water master plan analysed and assessed the existing storm water drainage systems and flow regime for each town
- This was compared to estimate peak flows to quantify the failure/flooding potential

- The results of both hydraulic capacity risk assessment and the erosion failure risk assessment were presented.
- Erosion Risk were divided in
 - High Erosion Risk
 - Medium Erosion Risk
 - Low Erosion Risk
- Flood lines were determined for each towns
- Storm water by-law has been tabled and approved by Council and awaiting promulgation.
- The hydraulic capacity per town is available in the Storm water master plan coupled to the required funding with priorities.
- The storm water master plan was adopted in September 2011.
- The storm water maintenance plan is in the process of being implemented.

2.4.7.2 CHALLENGES

With respect to storm water management, the following challenges are experienced by the Municipality:

- Jurisdiction (very wide)
- Storm water area (wide spread)
- Storm water systems in towns (inadequate or non-existent)
- Continuous flooding has created a huge backlog
- EIA process takes a lot longer than anticipated.

Detail with respect to strategies and projects can be found in the Storm Water Master plan. This plan needs to be read in conjunction with the IDP.

2.4.8 INTEGRATED HUMAN SETTLEMENTS/HOUSING

2.4.8.1 PROPOSED HOUSING BUSINESS PLAN/PIPELINE

	Sites	Units	Funding
5 YEAR DELIVERY PLAN 01 February 2016	Year 3 2016/2017		
Average Site Cost (R'000)	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Average Unit cost (R'000)	2016/17 Sites	2016/17 Units	2016/17 Funding
Project			
Grabouw Rooidakke (1169)	0	100	11 000
Grabouw Rooidakke (Extension)	0	0	1 000
Grabouw Hillside (348)	240	88	20 480
Grabouw Waterworks (500) UISP	0	0	3 000
Villiersdorp Destiny Farm (2305) IRDP	0	0	3 500
Villiersdorp Westside	0	0	507
Villiersdorp Multi Purpose Centre	0	0	0
Riviersonderend (140) UISP	140	0	6 300
Rectification Slangpark	0	0	4 000
Botrivier Kromco	12	12	1 000
Caledon Side Saviwa (790)	0	0	790
	392	200	51 577

2.4.8.2 INFORMAL SETTLEMENTS SERVICE STATUS

Table 19: Informal Settlements Service Status

Settlement Name	Sanitation	Water	Electricity
New France	Yes	Yes	Yes
Side Saviwa	Yes	Yes	Yes
Iraq	Yes	Yes	No
Beverley Hills	No	Yes	No
Darkside	Yes	Yes	No

Hillside	Yes	Yes	Yes
Siteview	Yes	Yes	No
Waterworks	Yes	Yes	No
Zola	Yes	Yes	Yes
Joe Slovo Park	Yes	Yes	Yes
Westside	Yes	Yes	No
Extension 11	Yes	Yes	Yes
Goniwe Park	Yes	Yes	Partial
Poekom	Yes	Yes	Yes
Destiny	Yes	Yes	Yes

Source: own Information

Although services are available at all informal settlements some backlogs still exists in some areas whilst other area exceeds the National Norms. The informal settlements profile below give a better view with respect to backlogs.

2.4.9 ENVIRONMENT

Theewaterskloof has a rich array of natural attractions. In particular, these include a unique combination of natural scenery, floral diversity and dams. Some of the more significant attractions are:

- The Cape Floral Kingdom, especially the Kogelberg and the Palmiet
- The Dams: Theewaterskloof, Eikenhof, Nuweberg, Elandskloof, Mofam and Palmiet
- The Nature Reserves which include seven Nature Reserves and various conservancies
- The Hot Springs in Caledon
- The Bot River Vlei – (birding)

Theewaterskloof has not promoted enough of its biodiversity offerings. The absence of direct access to Kogelberg from the area is a key constraint. In general, the dams are underutilised attractions in the area. This is due to limited public facilities available on each of the dams. The hot springs are well utilised. Birding opportunities in the area are again under-developed.

The area also offers a wealth of heritage resources, including:

- Genadendal mission station, a recognised destination in TWK, with over 20 buildings listed as national monuments. It is also a listed national heritage site.
- The first railway station to have been constructed outside of Cape Town (Botrivier)
- Old Cape buildings & structures
- Old Cape wagon and slave route
- Various museums including a Tractor Museum in Villiersdorp, a special interest attraction with a large number of vintage tractors, and museums at Caledon and Genadendal
- Cultural experiences that accompany these i.e. home-stays & community tours with local guides, storytelling, Khoisan history, religious tourism & churches

Overall, this heritage has not been show-cased for tourism, with no existing wagon tour, underutilised station buildings, few home-stays or local tours and poor connections between the Genadendal offerings and the established tourism trade in Greyton or Elgin.

Apart from the natural environment, other natural and / or economic resource areas could include mineral resources, mountain catchment areas and high potential agricultural production areas. No unique mineral resource areas that exist within the Municipality have been identified.

The high potential agricultural soils of the Municipality, categorised as dry land and irrigated soil production areas, is a strategic natural resource. Categorisation of agricultural resources into horticulture and viticulture, (cultivated, permanent and temporary, commercial irrigated) and also dry land (cultivated, temporary) provides a “tool” to ensure that the resources are identified (mapped) and that measures can be put in place to protect the resource from undesirable land use change and unsustainable utilisation.

Natural Resources	
Major Natural Resource	Relevance to Community
Botrivier - Boreholes	Situated within the Community of Botriver and serves only has a drinking water source
Caledon/Myddleton: Supplied with potable water by Overberg Water through the Ruensveld West Water Supply System from the Theewaterskloof Dam	Theewaterskloof Dam Near Villiersdorp is a natural source and serves City of Cape Town with drinking water as well as a recreational facility eg. Boating, fishing etc.
Grabouw: Wesselsgat Dam and the Eikenhof Dam	On the Klipdrift River and is a natural resource and serves as recreational facility for kick boat fishing, camping as well as for irrigation.
Genadendal: Supplied from the Weir situated in the Baviaans River	Situated in the Baviaans River, approximately 3.5km upstream from Genadendal, in the Sonderend Mountains and serves has natural resource for drinking water only for Genadendal.
Voorstekraal: Weir from a perennial mountain stream	in the Mountains and is a natural resource that serves Voorstekraal with drinking water only
Bereaville: Weir from a perennial mountain stream	in the Mountains and is a natural resource that serves Bereaville with drinking water only
Boschmanskloof: Obtains water from a perennial mountain stream	A weir was constructed to the North of the Residential area and serves has natural resource for Boschmanskloof.
Greyton: Supplied from a weir on the Wolwekloof mountain stream and a weir on the Gobos River. Irrigation water is abstracted from the Plattekloof and Noupoot streams	Natural Mountain Streams and serves as drinking and irrigation water for Greyton
Tesselaarsdal: Borehole and Weir from a non-perennial mountain stream.	Natural Mountain Streams and manmade boreholes serves has drinking water for Tesselaarsdal
Bethoeskloof: Supplied from the Borehole in Tesselaarsdal and a weir from the Bethoeskloof Stream	Natural Mountain Streams and manmade boreholes serves has drinking water for Bethoeskloof
Riviersonderend: Supplied from weir in the Olifantskloof and the Sonderend River	Natural Resource that serves Riviersonderend with drinking water
Villiersdorp: Supplied from the Elanskloof Dam, Kommissiekraal River and 4 boreholes that is not working at the moment	Natural Mountain Streams and manmade boreholes serves has drinking water for Villiersdorp as well as irrigation
Greyton Nature Reserve in the Mountains of Greyton	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.
Caledon Wild Flower gardens and Nature Reserve	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants. People can also visit the Botanical Gardens
Kogelberg Biosphere Reserve	Serves has hiking trails. Great attraction for tourism and hiking. Beautiful scenery and full of indigenous plants.

2.4.10 TRAFFIC SERVICES AND LAW ENFORCEMENT

Traffic law enforcement is the first process in the criminal procedure chain. After law enforcement took place the juridical process is in the hands of Department of Justice over which Traffic Services has no control.

2.4.10.1 MOTOR REGISTRATION AND LICENSING

The Municipality is performing motor registration and licensing on an agency basis for the Provincial Administration. Time plays a major role in the roadworthiness of vehicles. Each vehicle has a minimum time limit on which a test must be conducted. As a legislative requirement should an officer be finished before the minimum time limit on a test has expired, he is not allowed to proceed with the next test.

2.4.10.2 DRIVING LICENSES

Driving licenses are also performed on an agency basis. Driving license testing consists of a yard test (parking) and a road test (practical driving). An applicant receives a maximum of 20 minutes to complete a yard test and a maximum of 45 minutes to complete the road test. Tests are booked hourly, should the applicant fail due to penalty points or drive into an obstacle during the yard test, it will be an immediate failure and he or she will not be allowed to advance to the road test. The testing officer will not be allowed to continue with the next test before the 1hr time period has expired. Renewal of driver's license cards also have an impact on service delivery as the public has to wait in queues for an eye test.

Frustrations of standing in queues and assumptions that testing officers who are not allowed to capture information on the E-natis, are doing nothing to assist with service delivery is sometimes for the public the only way they see and interact with the traffic department. Hence their perceptions of the traffic departments' service delivery are largely based on these experiences.

AREA	PAVILION	ABLUTIONS	SPRAY LIGHTS	FIELD	FENCING	Equipment	Parking Area
Caledon 01 March 2016	Inefficient i.t.o structure and number of spectators The status quo is still the same for the entire facility.	Inadequate ablution facilities in terms of numbers and layout.	Flood light system is inefficient	Two dual purpose Fields and one cricket field. Condition is fair. Needs reseeding. Drainage system inefficient	Parameter fence needs major upgrading. Spectator fence is in good order.	Two dual purpose Fields and one cricket field. Condition is fair. Needs reseeding. Drainage system inefficient	Parking is gravel. Needs attention
RSE 01 March 2016	Current Pavilion needs total renovation. Pavilion is not repairable. The status quo is still the same for the entire facility.	Facility has been upgraded	Flood light system is inefficient	Only one rugby field There is a space to incl. a soccer field Rugby field is in a fair condition Drainage system inefficient	Both parameter & spectator needs major upgrading	Rugby poles are adequate. No soccer posts. Requires professional turf mower, small tracker and roller. Irrigation system no existent. (100,000 per field)	Insufficient parking facilities
Botrivier 01 March 2016	No Pavilion The status quo is still the same for the entire facility.	Facilities in bad condition Major upgrade of toilets and showers	Flood light system is inefficient	Two rugby field A&B. Field need total reconstruction	Parameter fencing needs attendance. Spectator fence is none existent	Rugby poles are sufficient. No soccer posts. Needs soccer Rugby post combination A field has an Irrigation system (budget 40,000 for upgrade) B Field no irrigation system (110,000)	Parking needs total upgrade
Tess 01 March 2016	No Pavilion The amount of R750 000.00 has been made available for the upgrading of the Tesselaarsdal sport field. The idea is to completion the ablution facility and also to construct a new rugby field.	Non-existent	Non-existent	Non-existent. There is property available for the development of a dual purpose field.	Non-existent	Non-existent. Irrigation system non-existent. (110,000per field)	Non-existent

Source: Own Information

2.4.12 SOCIAL/HUMAN DEVELOPMENT

Social Development is not the core function of the Municipality; however in compliance with the Constitution the municipality is responsible for promoting social development by creating a suitable environment. In light of this, the municipality has a Social Desk which is responsible for the following:

- Community development initiatives from a Human Development and Sustainable Livelihoods approach in general and with a focus on the most vulnerable and marginalized groups in the Theewaterskloof i.e. women, children, youth, disabled, elderly and people living with HIV/Aids and ensuring that their needs are addressed through the IDP.
- Providing support for the realization of community development initiatives through facilitation and sourcing of funding from all relevant and possible funders.

2.5 KPA: LOCAL ECONOMIC DEVELOPMENT

Theewaterskloof economy has grown in both nominal and real terms in the last ten years. However this growth has been small and has been at a slower rate than the population growth. Per capita income has consequently declined. Diminished household income inevitably leads to a decline in the collection of municipal rates and service fees. The result has been, and will continue to be, a negative outcome for Municipal revenue, and local businesses will suffer from less purchasing power.

Much of the low rate of growth can be attributed to the poor performance of the agricultural sector, which accounts for around half of the economic activity in the region. Nationally, the sector has been growing at around 3% below annual GDP growth. Global competition, climate change and the rising costs of inputs have all contributed to this poor performance. While the agricultural sector in Theewaterskloof has performed better than the national sector (between 1 and 2 % better), it has still grown below national GDP growth. This more robust performance has occurred despite the slump in the forestry, pome, grain and wine markets globally. This is testament to the business skill and entrepreneurial acumen in the area.

However, this skill has not been adequate to save many of the agricultural sector jobs in the region or jobs in the downstream activities. Consequently, the number of unemployed people has grown. Agriculture is likely to continue to shed jobs with estimates of a possible further 3 000 jobs lost in the sector over the next ten years. Alternative growth sectors (construction, tourism and agro-processing) are all significantly smaller employers and are likely to replace only about a third of the jobs lost in agriculture. Unemployment is therefore likely to keep growing, reaching 44% of the working age population by 2030. The current dependency ratio is also likely to increase peaking at 4.32 in 2030.

In addition, levels of inequality in the area are high with a big divide between farmers, most of who have lived and farmed in the area for generations, and the large pool of unskilled migrants from the Eastern Cape who flock into the area in search of work and a better life. This has impacted on the social fabric of the region. Drug abuse has increased and is likely to continue to increase along with crime and social tensions.

How business is executed is also important. The region already has a high carbon footprint. Continued disregard for how business impacts on the environment will result in an increase in carbon emissions from the current estimates of around 825 000 tCO₂ to 2.8 million tCO₂ by 2030. This will lead to the ultimate destruction of one of the region's greatest assets – the quality of its natural environment.

Despite the sluggish performance of many sectors, the assessment of Theewaterskloof's economic potential is positive. It has significant comparative advantages – its natural endowments, its population growth and the consequent potential to expand its local rates base, its proximity to Cape Town, its relative political stability, and its strong base of local organisations and social capital. The key is using these comparative advantages optimally, and, where possible, turning them into competitive advantages. Given the dominance of agriculture and the sector's limited expansion potential, a multi-pronged strategy that both diversifies and stimulates the local economy is needed.

2.5.1 ECONOMIC ADVANTAGES AND DISADVANTAGES OF THE AREA

ADVANTAGES	DISADVANTAGES
<ul style="list-style-type: none"> • Excellent climate • Fertile soil ideal for pome fruit and sauvignon blanc grapes • Top apple producing area in the country • Conservation asset base including Kogelberg Biosphere Reserve, Strong agricultural associations • Number and scale of value adding firms in the region • Existing tourism sector • Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate • Surrounded by growing economies • Relatively low crime • Relatively cheap land and services • Cape Nature reserves and other conservancies • Theewaterskloof and Eikenhof dams • Hot springs • Proximity to Cape Town, Stellenbosch and Hermanus • Proximity to the N2 • Labour availability • Elgin's growing brand • History of artisan skills • Presence of three FET training institutions – ELF, OTC and Boland College • Strong agricultural associations • Number and scale of value adding firms in the region • Existing tourism sector • Number of skilled business people (largely in the agricultural sector) who understand complex global markets and are able to innovate • Surrounded by growing economies • Relatively low crime 	<ul style="list-style-type: none"> ○ Infrastructure constraints ○ Constraints in the bulk services infrastructure capacity. This is one of the biggest blockages to economic growth, especially in Caledon and Grabouw, and one of the biggest barriers to the retention of disposable income in the local economy. ○ The high level of unemployment in the area ○ High level of imports into the local economy such as packaging materials, fertiliser and supplies. This increases the costs ○ Lack of interest by local labour in working in the agricultural sector ○ Leakage out of the local economy as most households with disposable income travel outside the municipal area into Cape Town to access education and retail facilities. While no figures are available to quantify the lost income from this exodus, we know it is significant, given the scale of the local economy ○ The lack of value-for-money housing stock in the area ○ Labour productivity is below that of competitors ○ The lack of a clear spatial growth strategy ○ The poor quality of the local education system especially for those in English medium secondary schools ○ The poor signage on the N2 and lack of clearly defined and signposted routes identified that divert people off the N2

2.6 KPA: FINANCIAL VIABILITY

2.6.1 PROBLEM STATEMENT

The following set of problem statements sets out the general Financial Viability Strategies that should guide the Municipality for the next five years. To address the key threats to the Financial Viability of the Municipality it is important to define and understand the key Problem statements. The Financial Viability Strategies would apply to the following Problem Statements:

2.6.1.1 PRODUCTIVITY AND COST CUTTING MEASURES

This challenge was rated top by Senior Management. Productivity levels in Theewaterskloof Municipality are currently not measured and consequently not adequately managed.

Cost Cutting Measures refers to Expenditure Management and factors such as best value for money, efficiency, effectiveness. Productivity is not being addressed 100% of the time when spending funds.

2.6.1.2 BACKLOGS IN INFRASTRUCTURE

Certain infrastructure and bulk service operations are already exceeding design capacity. The backlog in infrastructure is estimated at R473,969,409. Due to already bulk operations exceeding design capacity it would be a challenge to ensure that the growth needs of the Municipality are addressed by considering local economic development initiatives, and taking cognizance of changing needs of communities.

2.6.1.3 UNCONTROLLED INFLUX OF INDIGENT PEOPLE

People that are not able to pay for financial services and who are putting increased pressure on infrastructure and bulk services, operational capacity of the TWK, the economy as a whole and social conditions in our area.

The uncontrolled Influx of Indigent people place an increased burden on the capacity levels of the Municipality and threaten the financial viability and sustainability of the Municipality.

2.6.1.4 NARROW RATES BASE

Theewaterskloof Municipality has an extremely narrow rate base and excessive increases on rates and Taxes are not an option. The Municipality is not providing electricity in all its towns as this is an important source of income to municipalities. With increased influx of Indigent people, high dependence on Agriculture (seasonal nature), high unemployment, the recent poor economic climate and no substantial development contributed to the already narrow rate base of TWK.

CHAPTER 3: COMMUNITY NEEDS ANALYSIS

The identification and prioritization of community needs was an in depth process which involved the cooperation of the Ward Committees, Town Advisory forums as well as the larger community.

This section will deal with the development strategies as well as top priorities as determined by the Ward Committees in consultation with its communities.

3.1 SWOT ANALYSIS

WARD 1: RIVIER SONDEREND		
STRENGTHS	WEAKNESSES	OPPORTUNITIES
<ul style="list-style-type: none"> Situated on N2 Possible agricultural service centre 	<ul style="list-style-type: none"> Poverty Substance abuse Unemployment Close down of businesses Lack of investments Low development potential 	<ul style="list-style-type: none"> Development of alternative energy Linked to this will be a focus on minimising waste and water consumption, making it a model resource use town. Kleinberg provides excellent opportunity as a conservation area with opportunities for trails and mountain bike rides.
WARD 2: GREYTON & GENEDENDAL		
<ul style="list-style-type: none"> Genadendal- Economy of the town is dominated by 'development' projects, mostly driven by local development organizations, as well as small-scale agricultural production and subsistence gardening. Greyton- Lifestyle and tourist destination. Booming Tourism (hiking trails, festivals, arts and cultural shows, historical tours, rose festival, winter festival) 	<ul style="list-style-type: none"> Seasonality job opportunities Poverty Low income Small commercial services Poor Storm water infrastructure- floods Lacks alternative waste management (recycling) 	<ul style="list-style-type: none"> Historic mission station with residential and tourist opportunities. Focus on cultural tourism Gap housing development
WARD 3 & 4: CALEDON; MYDDELTON & TESS		
<ul style="list-style-type: none"> Government service centre/Administrative Town of the Overberg Agricultural service centre Home to the Southern Associated Maltsters Tourism- Caledon Casino and hot springs Good infrastructure 	<ul style="list-style-type: none"> Shortage of middle income housing stock Lack of investment opportunities for development could result in the Towns stagnation Illegal businesses - within residential areas. Influx of immigrants resulting in increase of indigents. Lack of parking within the CBD 	<ul style="list-style-type: none"> Bottling of Spring Water Residential land for development of Gap and Farm Worker housing Ideally located for the establishment of light industry and in turn the creation of job opportunities. Tourism improvement as a result of the upgrade of the Hemel and Aarde road.
WARD 5&6: VILLIERSDORP		
<ul style="list-style-type: none"> Agricultural service centre Theewaterskloof dam provides water to the City of Cape Town. Thriving industrial opportunities/ many of the pack houses fall within this town. Ward 5 - taxi industry and home-based businesses 	<ul style="list-style-type: none"> There aren't many craft-related businesses in the area Lack of farm worker housing opportunities Infrastructure not up to standard. Influx of immigrants resulting in increase of indigents. Illegal businesses - within residential areas. Lack of investment opportunities for development Illegal squatting 	<ul style="list-style-type: none"> Increased tourist attraction to the TWK dam/development of the TWK dam VPUU

	<ul style="list-style-type: none"> Substance abuse Poverty High unemployment rate Seasonality employment 	
STRENGTHS	WEAKNESSES	OPPORTUNITIES
WARD7: BOTRIVIER		
<ul style="list-style-type: none"> Agricultural service centre Home to the oldest rail station outside Cape Town 	<ul style="list-style-type: none"> Water shortages Bulk infrastructure constrain Illegal house shops 	<ul style="list-style-type: none"> Possibilities for light industrial development in turn create job opportunities. Focus on Tourism- rail links with Elgin combined with a wagon and cycle route into Greyton agri-tourism-wine tasting and fruit picking
WARD 8-13: GRABOUW		
<ul style="list-style-type: none"> Adjacent to the N2 Surrounded by mountain catchment areas and nature Reserves integrated part of the Kogelberg Biosphere Established agricultural sector Established forestry sector Established tourism/Eco tourism Grabouw Sustainable Initiative (GDSI) SMME Opportunities Micro- economic activities (home based hair dressers, spaza shops etc. Public transport Multi-disciplinary private sector investment to implement Grabouw Sustainable Development Initiative Community Precinct 	<ul style="list-style-type: none"> Diversification of agricultural/forests sector in terms of secondary products Community involvement in Kogelberg Biosphere/knowledge of it Optimal utilization of natural resources Optimal utilization of tourism opportunities for the previously disadvantage individuals little/no land reform opportunities Slow progress on GDSI due to lack of development investment Financial constrains / Affordability/Unemployment /Seasonal employment SMME opportunities not properly exploit Legalization process of spaza shops and alike Illegal businesses- within residential areas. Influx of immigrants resulting in increase of indigents. 	<ul style="list-style-type: none"> Focus is on making Grabouw a residential node/Gap Housing Farm worker housing Increased tourism opportunities-natural resources Building of human capital Knowledge economy – to address the lack of infrastructure to give the community access to broad base access Tourism opportunities Model for sustainable rural villages SRA Thusong Centre zone (private sector investment)

3.2. WARD PRIORITIES

Through a vigorous public participation process in all wards the following issues were prioritised for the 2016/17 financial year:

WARD 1	PRIORITY/ISSUES	NR	WARD 2	PRIORITY/ISSUES	NR	WARD 3	PRIORITY/ISSUES	NR
	Housing	1		Multipurpose Centre For Genadendal, Voorstekraal And Greyton	1		Land For Churches, Crèches And Elderly People	1
	Land For Small Farmers	2		Housing	2		Sport: Upgrade Electricity Caledon Sport Facility/ Fencing Myddleton	2
	Affordability (Municipal Services)	3		Complete Main Sewer Line From Greyton To Genadendal Waste Water Treatment Plant	3		Taxi Rank/Toilets	3
	Upgrade Capacity Of River Pump Station	4		Upgrading Of Streets, Stormwater System, Water And Sewer Networks	4		Upgrade Of Streets, Stormwater Channels And Sidewalks	4
	Upgrading Of Dumping Site	5		Financing of determined effort to resolve the storm water problems which annually cause flooding of properties and excessive damage roads	5		SAPD Tesselaarsdal	5
WARD 4	PRIORITY/ISSUES	NR	WARD 5	PRIORITY/ISSUES	NR	WARD 6	PRIORITY/ISSUES	NR
	Nature Garden	1		Community Centre and Community Hall	1		Electricity For Destiny And West Side	1
	Identify and promote a Tourism Signature event in Caledon	2		Drop-off point for school buses: Villiersdorp Secondary School	2		Multipurpose Centre And Community Hall	2
	Cleaning of Badsrivier	3		Recycling and Building of Recycling	3		24 Hour Community Safety	3
	Upgrade of streets, storm water channel and sidewalks	4		Upgrading Of Storm Water System: Ext 11, Protea and Buitekant Streets	4		Upgrading Of Storm Water System: Ext 11; Protea and Buitekant Street	4
	Recycling	5		24 Community Safety	5		Land For Small Farmers	5
WARD 7	PRIORITY/ISSUES	NR	WARD 8	PRIORITY/ISSUES	NR	WARD 9	PRIORITY/ISSUES	NR
	Community Hall	1		Multi -Sport Facility For Children	1		Housing for farm workers (Special program for farm workers)	1
	UPGRADING STREETS: Ongoing Replacement Gravel Road To Tar Paving Of Roads / Hoofweg (Gravel Area) Phase 1,2,3 And Upgrading Of Stormwater System	2		ECD – After Care Facility	2		Safety on farms – visible policing	2

	PRIORITY/ISSUES	NR		PRIORITY/ISSUES	NR		PRIORITY/ISSUES	NR
	Re-Instate Passenger Train	3		Community Hall	3		Free Electricity for farm workers	3
	Eradication Of Septic Tanks	4		Land For Churches	4		Better Communication (TWK office/councillor/farm owners and ward committee)	4
	Taxi Rank	5		Sports Field4	5		Recycling/Rubbish removal along roads (Viljoenshoop /appletizer, de Valley and Kentucky)	5
WARD10	PRIORITY/ISSUES	NR	WARD11	PRIORITY/ISSUES	NR	WARD12	PRIORITY/ISSUES	NR
	Housing for farm workers(special program for farm workers)	1		Rectification Of Beverley Hills RDP Houses	1		HOUSING: FLISP and Farm Workers Housing	1
	Safety on farms – visible policing	2		Jobs (Greening And Paving) Beverley Hills	2		Toilets For Houses Informal Settlements	2
	Free electricity for farm workers	3		Upgrade Storm Water Pine View And Beverley Hills	3		Xola Naledi/ Slangpark Repairs/Upgrade Roads And Storm	3
	Better communication (TWK office/councillor/farm owners and Ward Committees	4		Creche Beverley Hills	4		Water/Side Walks	4
	Recycling/rubbish removal along roads(Viljoenshoop/Appletizer, de Valley and Kentucky	5		Repair/Upgrading Roads Beverley Hills	5		Speed Bumps In Hillside, Slang Park And Xola Naledi	5
WARD13	PRIORITY/ISSUES	NR						
	Transfer Of Houses To Beneficiaries: Dennekruijn, Bosbou, Waterwese Completion Of Housing Project **Slow Progress	1						
	Tarring Of Roads/Dennekruijn/Paving	2						
	Housing: Back Yard Dwellers	3						
	Community Hall	4						
	Melrose : Extension Of Houses/Increase Size	5						

CHAPTER 4: CORPORATE PRIORITIES:CONFIRM PRIORITIES

The public priorities as identified were incorporated into the corporate planning and work shopped with full council per directorate. This chapter will aim to align available budgets with identified priorities.

4.1 PRIORITIES: OPERATIONS DIRECTORATE

The ward priorities as mentioned in 3.2 forms part of the Operations Directorate, as this Directorate is responsible for the implementation thereof in the different towns within the municipal area.

4.1.1 DAY TO DAY SERVICE DELIVERY

ISSUES

Fleet : it is already in a crisis and affects the standard of service delivery

Street maintenance: Need to increase maintenance budget

Law enforcement: Need to combat vandalism, theft, stray animals (pound master & equipment reward system

Revenue Collection: have to build capacity in Grabouw to increase credit control

Need to address service delivery issues like sewer tank services and aging infrastructure

Need to address uncontrolled influx

4.2 PRIORITIES: DEVELOPMENT DIRECTORATE

4.2.1 HUMAN SETTLEMENTS

	Sites	Units	Funding
5 YEAR DELIVERY PLAN	Year 3		
01 February 2016	2016/2017		
Average Site Cost (R'000)	SITES	HOUSES	FUNDING
Average Unit cost (R'000)	SERVICED	BUILT	R '000
Project	2016/17 Sites	2016/17 Units	2016/17 Funding
Grabouw Rooidakke (1169)	0	100	11 000
Grabouw Rooidakke (Extension)	0	0	1 000
Grabouw Hillside (348)	240	88	20 480
Grabouw Waterworks (500) UISP	0	0	3 000
Villiersdorp Destiny Farm (2305) IRDP	0	0	3 500
Villiersdorp Westside	0	0	507
Villiersdorp Multi Purpose Centre	0	0	0
Riviersonderend (140) UISP	140	0	6 300
Rectification Slangpark	0	0	4 000
Botrivier Kromco	12	12	1 000
Caledon Side Saviwa (790)	0	0	790
	392	200	51 577

4.2.2 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

LED INITIATIVE	Project	Activity	Desired Outcome
	Emerging businesses and SMME support	Establish and maintain updated database of emerging SMME's in all eight towns	Identify emerging SMME's across TWK to develop them into successful registered businesses.
	Informal trading support	Establish and maintain updated database of informal traders in all eight towns	Identify needs of the informal trading sector to create trading spaces to promote market access.
	Preferential procurement within the municipality	Establish database of established businesses and encourage them to register on the Western Cape and TWK database.	Promote preferential procurement of local goods and services in the municipality.
	Skills development and capacity building	Partner with DEDAT as well as institutions such as UWC, US and UCT to host small business courses in the TWK area.	Capacitate small business owners in order to develop their businesses into successful concerns.
Co-ordinating forum for NGOs	Establishment of an NGO Forum	Establish TWK Stakeholders Forum whereby representatives from NGO's, CBO's, NPO's and government departments collectively strive to improve the lives of the residents of TWK.	Improve the lives of the residents of TWK through collective collaboration of community organisations.
	CSI Funding	Develop stakeholder relations with the private/ corporate sector to secure private funding for social projects.	Channel private funding towards credible and sustainable community projects in order to improve the lives of our communities.
Social media partner to promote towns better	Tourism development	Promote tourism through engagement with Local Tourism Offices and a collective marketing effort with the establishment of TCCM.	Grow the local economy through the promotion of tourism, thus increasing the number of visitors in the area. Capacitate our local communities through transformation and training in the tourism industry.
Package things to do for tourism market niches	Promote 'Buy Local' across all sectors of the local economy	Facilitate and host networking events for local suppliers and local business and product owners, e.g. the 'Cape Country Connect' where 120 tourism product/ service suppliers and product owners will be showcasing themselves at a trade event in April 2016.	Promote local procurement of staff, services and supplies.
Aggressively pursue clothing and agro-processing investment.	Investigation of land for investment purposes	Engagement with potential investors to promote business development and growth in the local area.	Job creation, capacity building, economic spin off and increase of the rates base in the area.
	Emerging farmer support programme	Review existing strategy and establish a database of emerging farmers including their commodities and capacity across the TWK area.	Adopt terms of reference whereby each department (Rural Development and Agriculture) is aware of their responsibilities with regards to support for emerging farmers in the area.

LED INITIATIVE	Project	Activity	Desired Outcome
Develop SOP for investment promotion	Red tape reduction	IFSOP – promoting the competitiveness of the area to attract investment from outside the TWK area and to establish a developer friendly approach.	Attract developers from outside the area to invest in TWK.
Position Theewaterskloof area as the leader in country life and food	Overberg Food & Wine event	Develop and market a high end food and wine event that includes wines and food from across the District. Annual event to be hosted by the towns rotated each year.	Elevate and create hype around the unique food, wine and culture that is available in the TWK area.
Enable youth to meet positive role models	Youth development	Biggest Deal Challenge encouraging youth to start their own businesses as part of a competition throughout schools across the TWK area.	Grow the local business sector within the youth category of 18 – 35 years old.

Name of Project	Description	Operational Budget
Thusong Program/ Grabouw	Centralised access to government & public services, incl social and educational programs	Department for Local Government : R208 000 per annum Facility maintenance: part of Grabouw town's budget Program coordination and facilitation: R100 000

TOURISM

Ward	Priority /Needs	Estimated Budget
All	Tourism Support	330 000
All	Training and transformation of the Tourism sector	External Funding
All	Tourism Route: Developing new and upgrading existing route	72 000
All	Destination Marketing	72 000

4.2.3 PROPERTY MANAGEMENT

Private sector initiatives facilitated by the Property Management Unit

- Private Hospital in Caledon
- Development of area adjacent to N2 and Nature Garden (Venster restaurant)

4.3 PRIORITIES: TECHNICAL DIRECTORATE

Legend

0-highest priority -5-lowest priority

The projects illustrated below are in line with the 5 year implementation plan of the directorate. Implementation however is solely dependent on External funding and the municipality's financial health and ability to take up loans or finance projects from its own coffers. Due to lack of finances projects are reprioritised annually with the revision of the IDP.

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
WARD 1 RSE		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	WARD 2 GENADENDAL GREYTON		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16
1	Water- network replacement (1)						1	Water- network replacement (1)					
2	Upgrading of water purification plant (2)						1	Upgrading of water purification plants (1)					
1	Development of a drought contingency plan (1)						2	Development of a drought contingency plan (2)					
1	Sewer network replacement (1)						1	Sewer network replacement (1)					
3	Investigate upgrade of WWTP (3)						0	Greyton/Genadendal Link Sewer (0)					
1	Upgrading of streets & storm water network (1)						0	Eradication of Septic tank system (Bereaville EIA 2011/12) (0)					
0	Water- Upgrade raw water pipeline (0)						0	Scholtzriverstormwater upgrade (0)					
1	Solid waste Recycling (1)						1	Upgrading of streets & storm water network (1)					
1	Clearing of alien vegetation Kleinbergie (1)						2	Causeway Vlei street Boschmanskloof (2)					
1	Clearing of alien vegetation along river (1)						2	Vehicle bridge Boschmanskloof (2)					
1	Maintain Firebreaks (1)						0	Genadendal Solid Waste Transfer Station (0)					
4	Management of cemeteries (4)						1	Solid waste Recycling (1)					
0	Upgrading and replacement of electrical networks						5	Leiwat channel upgrading (maintenance project of the town)					
0	Replace conventional electricity meters with pre - paid meters						1	Maintenance of Gobos river (1)					
								Maintenance of Nature Reserve (1)					
								Alien clearing					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
WARD 3&4		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Maintain Firebreaks(1)					
1	Water- network replacement (1)						1	Management of Nature Reserve (1)					
2	Dam inspection Basil Newmark Dam (2)						1	Clearing of alien vegetation (1)					
1	Development of a drought contingency plan (1)						1	Management of trees (1)					
1	Sewer network replacement (1)						0	Relocation of metering point to new Eskom Substation					
1	Sewer: Upgrading of WWTP (1)						0	Upgrading of declared maximum demand					
0	Sewer: Tesselaarsdal wastewater treatment package plant (0)						0	Replace conventional meters with prepayment meters					
1	Sewer: Upgrading of WWTP substation (1)						0	Upgrading and replacement of electrical network					
1	Upgrading of streets & storm water network (1)						0						
							1	Replace LDV 1 ton (Mazda) – R 175 000					
3	Mill Street Bridge repair (3)						1	Replace LDV 1 ton (Nissan) – R 175 000					
1	Solid waste Recycling (1)						WARD 5&6		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16
1	Clearing of alien vegetation Swartberg (1)						1	Water- reticulation network replacement (1)					
1	Clearing of aliens reserve commonage (1)						2	Water- Upgrading bulk water supply network (2)					
1	Maintain Firebreaks (1)						1	Water- Upgrading water purification plant (1)					
1	Management of Cemeteries (1)						1	Development of a drought contingency plan (1)					
4	Animal control Baboons (new) (4)						1	Sewer reticulation network replacement (1)					
0	Upgrading of declared maximum demand						0	Sewer: Upgrade of WWTP (0)					
0	Replace conventional meters with prepayment meters						1	Upgrading of streets & storm water network (cnr Protea & Buitekant, behind OK, Unie Ave-new) (1)					
0	Upgrading and replacement of electrical network						1	Solid waste Recycling (1)					
0	New 66/11kV substation Blue Crane Golf Estate						3	Upgrading Goniwe park sport ground (new) (3)					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Replace Sedan (Toyota Tazz) - R150,000						1	Maintain Firebreaks(1)					
1	Replace Digger-Loader - R 750 000						1	Management of trees(1)					
WARD 7		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Management of Nature Reserve (1)					
1	Water- reticulation network replacement (1)						0	Upgrading of declared maximum demand					
								Upgrading and replacement of electrical network					
2	Water- Upgrade of Bulk Water supply network (2)						0	Replace conventional meters with prepayment meters					
1	Development of a drought contingency plan (1)						0	Upgrading of infrastructure and electrification of Goniwe Park and West Side					
2	Dam inspection- Spoorweg Dam (investigate decommissioning-new) (2)						1	Replace LDV 1 ton (Toyota) – R 175 000					
1	Sewer reticulation network replacement (1)						WARD 8 TO 13 - CONTINUE		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16
1	Eradication of septic tank system (1)						0	Electrification of Waterworks, Siteview, Dennekruin & Hillside Wards 12,13 (new)					
1	Upgrading of streets & storm water network (1)						0	High mast lighting for Hillside & informal settlement Ward 12 (new)					
1	Solid waste (drop off for New France) (1)						1	Maintain Fire Breaks(1)					
1	Maintenance of Fire Breaks (1)						1	Clearing of alien vegetation (1)					
WARD 8 TO 13		11/ 12	12/ 13	13/ 14	14/ 15	15/ 16	1	Palmietrivier management (1)					
1	Water- network replacement (1)						4	Cemetery for Vyeboom (new, ward 9) (4)					
0	Water- Upgrade of bulk water supply (0)						1	Replace Tractor (Ford) – R 200 000					
1	Development of a drought contingency plan (1)						1	Replace LDV (Toyota) – R 175 000					
2	Dam Inspection- Wesselsgat dam (2)						1	Replace Tractor (Ford) – R 200 000					
1	Sewer network replacement (1)						1	Replace Sedan (Toyota) – R 150 000					
0	Upgrading of WWTP (0)						1	Replace Sedan (Toyota Tazz) – R 150 000					

PRIORITY	ISSUE	YEARS					PRIORITY	ISSUE	YEARS				
1	Sewer reticulation of area east of Palmiet river (eradication of septic tank system) (1)						1	Replace Sedan (Toyota Tazz) – R 150 000					
1	Upgrading of streets & storm water network (Ward 11,12,13 Pineview, old scheme & "Irak"-new) (1)						1	Replace Sedan (VW Golf) – R 150 000					
1	Rooidakke stormwater upgrade (1)						1	Replace Digger-Loader – R 750 000					
1	Palmiet River bridge repair (1)						1	Replace Refuse Compactor (14 years) R 1 500 000					
1	Solid waste Recycling (1)												
HEAD OFFICE – DIRECTORATE TECHNICAL		11/12	12/13	13/14	14/15	15/16	HEAD OFFICE – DIRECTORATE DEVELOPMENT		11/12	12/13	13/14	14/15	15/16
1	Add 1 Ton LDV - R175,000 (1)						1	Trailer – R100,000 - Traffic Corporate (1)					
1	Add Vibratory Compactor (Roller) – R700,000 (1)						1	Motorbike x 2 – R250,000 - Traffic Corporate (4)					
1	Add Trailer (Repair Team) – R100,000 (1)						1	Motor cars Sedan x 3 – R525,000 – Traffic Corp (1)					
HEAD OFFICE – DIRECTORATE CORPORATE		11/12	12/13	13/14	14/15	15/16	HEAD OFFICE – DIRECTORATE FINANCE		11/12	12/13	13/14	14/15	15/16
1	Replace Sedan (Toyota Tazz) - R150,000 (1)						1	Replace Sedan (Toyota Tazz) - R150,000 (1)					

Other Special Projects:-

PROJECT	DESCRIPTION	ESTIMATED BUDGET
Tarring of Klipheuwel Divisional Road No 1284 approximately 2.734km in length	This is a Provincial Road that needs to be tarred. This road is one of the access roads to Caledon and will also play a very important role to provide access to the new Chavonnes Industrial development (73 erven) as well as the Caledon Flight Park. This road will also alleviate the main access roads with regards to heavy vehicles	R8m

4.4 PRIORITIES: CORPORATE SERVICES DIRECTORATE

WARD	PRIORITY/NEED	TIMEFRAME	BUDGET LINKS	
			TWK	OTHER
	Information Technology upgrading of redundant computers <ul style="list-style-type: none"> • Completion of the Backup and Disaster Recovery Plan • Replacement of redundant computers • Upgrade of Security/Surveillance System • Completion of ICT Data Centre • Replacement of 3 redundant server • Completion of VOIP system in Villiersdorp • Appointment of consultant to analyse and assess municipal systems 	2012-2015	585 000	
	General Valuation Roll and supplementary Valuation Rolls-enhancement of Municipal Revenue		755 500	
	Ward Committee Evaluations (2015 before Municipal Elections)	2015		

4.5 PRIORITIES: FINANCE DIRECTORATE

WARD	PRIORITY/NEED
	Revenue Enhancement <ol style="list-style-type: none"> 1. Sustain and Improve Debt Collection: <ul style="list-style-type: none"> • Billing Period • Processes • Bulk SMS system-arrangements/thank u • Encourage early payments • Pre-paid meters
	EXPENDITURE MANAGEMENT <ol style="list-style-type: none"> 1. Value for money- <ul style="list-style-type: none"> - Expenditure Reduction – Telephone/ Fuel / Overtime 2. Budgeting: Improved Resource allocation 3. Capital Projects: <ul style="list-style-type: none"> • Project Management & Efficient Spending (especially Grants) • Loans- Last option

4.6 WESTERN CAPE JOINT PLANNING INITIATIVE

In September 2014 the municipality prepared a draft report in support of the Western Cape Delivery Plan, in response to this Theewaterskloof municipality held a two day workshop whereby the plan was drafted guided by the National Development Plan (NDP) 2030, ONECape 2040 and the Provincial Spatial Development Framework PSDF (2014).

Herewith progress on the priorities:

REF #	Lead Department	Strategic Initiatives from Municipal Reports that have not been responded to at the 2014 JPI engagements	Short Term Operational Issues	Sector Department 2015 IDP Indaba 2 Response	Latest Update/ Feedback	Provisional Agreement Status
ODM_JPI1_001	DEDAT	Sustainable and conducive environment to curb unemployment and seasonality and to promote good labour relations	1. Strategic interventions to address UNEMPLOYMENT (Identify current needs in the industries , conduct skills audits, Link the available labour to opportunities , Promote labour intensive practices, intensify, assess and categorize SMMEs, promote more private sector investment) 2, Curb unemployment and seasonality (Encourage growth in manufacturing sector, Build skilled labour force to meet the demand of the industry, Study and Strengthen local value chains, Promote procurement of local labour through municipal tenders) 3, Promote local industry through municipal procurement	DEDAT: These are not issues that can be addressed in the short-term, substantial engagement with the municipality is required around detailed proposals. DoA: DoA will set up meeting with TWK to discuss project information around commodity approach and Market access. The Department cannot include add CRDP nodes for the moment.	With DEDAT support the TWK municipality completed its PACA in the 2014/15 fin year. This agreement is to be closed	Addressed
ODM_JPI1_002	DEDAT	Promote infrastructural development through optimisation of private and public resources	1. Encourage entrepreneurship 2. Support startups 3. Diversity training and skills	Engagement with the municipality is required around the detailed proposals. The ED unit will meet with TWK for	On support to start-ups: Training session held 17-18 November in Caledon which focused on up skilling emerging businesses on business	Addressed

REF #	Lead Department	Strategic Initiatives from Municipal Reports that have not been responded to at the 2014 JPI engagements	Short Term Operational Issues	Sector Department 2015 IDP Indaba 2 Response	Latest Update/ Feedback	Provisional Agreement Status
				further engagement	<p>strategy development, financial strategy development, marketing and sales planning, operational planning and the development of new action plans.</p> <p>Skills training - The generic occupational readiness training was rolled out as part of Work and Skills Programme. This agreement is to be closed</p>	

CHAPTER 5: STRATEGIC OBJECTIVES & ALIGNMENT

5.1 INTRODUCTION

From the Vision and Mission Statement, and based on the Situational Analysis, it is necessary to develop main objectives that can provide a framework for the development of more detailed strategies, interventions and projects. Such a framework will also provide a consistent structure for the IDP document.

Vision:

"To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all".

Mission:

"To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources".

The 2012-2017 IDP lays the foundation to address the many challenges faced by the Municipality namely:

IDENTIFIED CHALLENGES

1. The plight of the farm worker
2. Housing and more specifically the eradication of informal settlements and alternative housing for the farm worker
3. The slow progress in addressing the integration of Lebanon and Nuweberg into the TWK
4. The uncontrolled influx of indigent people into our Municipality
5. Retain and defend our cultural heritage
6. Achieve uniform service delivery standards in all of our towns and communities
7. Residential developments/ Gap Housing
8. Economic Development
9. Functioning of the Traffic Department and Law Enforcement
10. Improving the Financial Viability of the Municipality

Theewaterskloof developed **five Strategic Focus Areas (SFAs)** based on the National Key Performance Areas, comprising **eight Strategic Objectives (SO's)** in total (see table below).

The purpose of this chapter is to explain the objectives developed by Theewaterskloof and to indicate how they are aligned to National and Provincial development programs.

The SFAs and SOs developed by Theewaterskloof are as follows: **Strategy Map**

SFA#	Strategic Focus Area	SO#	Strategic Objective
I (FIN)	Financial Viability	SO1	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements
II (GOV)	Good Governance	SO2	Good Governance and Improve the auditing status of the Municipality
III (INST)	Institutional Development	SO3	Refine and Improve the institutional capacity of the Municipality
IV (BSD)	Basic Service Delivery	SO4	Infrastructure and Bulk upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process
		SO5	Improved Environmental Management
		SO6	Increase community safety through traffic policing, bylaw enforcement and disaster management
		SO7	To develop integrated and sustainable Human Settlements that will address the housing demand within the TWK area
V (LED)	Local Economic Development	SO8	Creating an enabling environment favourable for economic and human development in a sustainable manner.

These Focus Areas and the resulting Objectives are discussed later in this chapter.

In order to ensure sustainability, shared economic growth as well as social upliftment within its communities, infrastructure development will be the for-runner of the IDP where the majority of funding will be allocated.

5.2 COUNCIL STRATEGIC WORKSHOP

The TWK Municipal council held a strategic workshop on the 11-12 September 2014, where the focus was on drafting a Development Plan for the Theewaterskloof Region.

The purpose of the Development Plan is to provide direction to all stakeholders involved in the economy and social welfare of the Theewaterskloof Region and to provide a model in terms of which all such key stakeholders can cooperate in growing and developing the region towards the stated Vision and as set out in this plan.

The following **eight characteristics** of the TWK region were identified as the ones which are already and will in the future have the most critical impact on growth and development within the TWK region:

- i. Agriculture- Primary industries. Agriculture is the backbone of the local economy and the largest employer sector. This is a sector that needs to in the first instance be protected so that it can continue to at least remain the backbone of our economy, to provide and create jobs and to create wealth in the towns, and stimulate growth in the secondary industries. Such a sector can also to an increasing extent contribute towards the social welfare of our communities and secure the financial sustainability of the Municipality which is responsible for the infra-structure required for the quality of life within and development of this region.
- ii. Unemployment within the region is one of its greatest weaknesses. Unemployment is the cause of poverty and all the social and physical ills experienced in the region. It contributes towards the sustainability threat of the municipality and most businesses and also towards instability in the region.
- iii. Ageing infrastructure of the region and more specifically in the non-grants funded areas and which include the business and industrial areas of the regions. This could be considered as a risk to the investor and developer and the business community at large. The region is in many of its towns not sufficiently investor or developer ready.
- iv. The levels of crime and vandalism in the Grabouw and Villiersdorp areas are considered serious. This remains a threat to the majority of all of the towns. No developer and or investor will be interested in this region unless a solution is found to this threat.
- v. The national fiscal model in terms of which local government is funded is considered as a serious threat to the overall sustainability of municipalities. Should a municipality fail as a sustainable government of the region, the region will fail to grow and develop. Up to this point the TWK Municipality has been relatively successful with its fiscal strategies and policies and in maintaining a level of sustainability. However this will remain a huge challenge to the municipality and all of its partner stakeholders and will require from them to cooperate in securing the sustainability of the municipality and in improving the self sufficiency of the Municipality.
- vi. High levels of critical disease and more specifically TB and HIV is already a weakness and also a continued threat to the region.
- vii. Our tourism industry has developed over the past eight years and it needs to be capitalised on as a creator of wealth and employment. It has also served as a marketing mechanism through which the region is promoted and introduced to the business sector and even possibly investors and developers. This needs to be a place where people want to live and play.
- viii. Secondary Agricultural Industries like for example SAM, Appletiser, and our Package Storage industry is something that can be further developed.
- ix. The Migration Phenomena places serious pressure on the Municipality, the economy and on social conditions within the region as a whole.

Although a number of opportunities were also identified the overall view was that the threats and weaknesses of the region is at this point considered more critical to the development and growth of the region and should be attended to in the first instance and before the opportunities can successfully be explored. In tactical plans the identified opportunities will be used to offset a particular threat or weakness.

2030 Vision for the Theewaterskloof Municipal Region

To improve the **quality of life** for all residents through the provision of affordable and **reliable services, responsible leadership** and in **partnership** with others. Maximise developmental opportunities while retaining its **natural environment**.

With the emphasis on:

- A great place to live
- Visitor Destination
- Centre of learning
- Vibrant local economy
- Low Carbon and green

Identified Key Stakeholders

Although the Municipality has a critical role to play in directing, supporting and overseeing the planning and implementation of development it cannot be left to the Municipality alone and a body should be established to perform such a function.

The stakeholders should include but not limited to Civil Society, the Business Sector, the Investor and Developer Sector and at least Provincial Government.

RULES TO THE GAME AND CRITICAL TO THE GROWTH AND DEVELOPMENT OF THE THEEWATERSKLOOF REGION

KEY CHANGE	1. Improve the Social fabric
PROBLEM	In many ways our communities are still part of the problem expecting the municipality and others to take the responsibility for creating a better live for them. In some instances communities have not become part of the Theewaterskloof Community showing no pride, ownership or accountability for the region. Diversity is also a challenge and unity and integration have not happened. This applies to communities from different towns, different language groups, races, cultures etc.
POSSIBLE INTERVENTION	<ol style="list-style-type: none"> a. Promote community responsibility, accountability and ownership (Community attitude and behavioural change). Develop a TWK pride and loyalty in spite of all the elements of diversity. b. Promote and Implement the Community Safety program to address the problem of crime and vandalism <ul style="list-style-type: none"> ○ Social crime prevention ○ Situational crime prevention ○ Institutional crime prevention ○ Follow a partnership approach (VPUU, DOCS, SAPS, etc) c. Deal with crime <ul style="list-style-type: none"> ○ Stronger links with SAP ○ Support the work of CBOs and NGOs ○ Address family values ○ No tolerance to crime d. Improve education <ul style="list-style-type: none"> ○ Partnership with Dept of Education can lead to the maximisation of available resources (land, buildings and sport and cultural facilities) ○ Ex School @ the Centre of Community – improved leadership and governance in schools ○ Building teacher capacity ○ Get parents more involved (active citizenry) e. Follow an Integrated Health approach to address health issues <ul style="list-style-type: none"> • Formalise the partnership with the Dept of Health to: <ul style="list-style-type: none"> ○ Create more awareness of general health practices (prevention) ○ Improved community health on farms ○ Mental health issues (such as addiction, etc.) ○ Address Addiction and alcohol and substance abuse f. Attention should also be given to the development of the Youth and the importance of sport, culture and recreation should not be underestimated
KEY CHANGE	2. Build Investor and Consumer Confidence (Preferred Economic Region)
PROBLEM	Compared to the other municipal regions adjacent to the Metro region the TWK region is not competitive and its economy is probably the least developed. It is for some reason not attracting serious investment and development and which will create jobs and broaden the rates base

KEY CHANGE	3. Sustainable and conducive environment to curb unemployment and seasonality and to promote good labour relations
PROBLEM	The unemployment rate is still too high and labour relations remains volatile. The skills and literacy levels are low and the motivational attitude of the workforce is of concern. This has often resulted in employers having no other option but to import labour from elsewhere and this simply aggravates the unemployment and migration phenomena. Greater cooperation between key stakeholders is urgently required in order to make this change happen. A point should be reached where the labour coming from the TWK region can be "exported" to the metro area.
POSSIBLE INTERVENTION	<ul style="list-style-type: none"> a. Strategic interventions to address UNEMPLOYMENT <ul style="list-style-type: none"> • Identify current needs in the industries (skills, products, services) • Determine current available skills, experience and qualifications (skills audits) • Link the available labour to opportunities in the sector (agricultural sector) • Promote labour intensive practices • Identify, assess and categorise SMMEs • Identify the GAPS related to build CAPACITY • Promote more private sector investment b. Curb unemployment and seasonality <ul style="list-style-type: none"> • Encourage growth in manufacturing sector • Build skilled labour force (to meet the demand of the industry) • Study and Strengthen local value chains • Promote procurement of local labour through municipal tenders • Promote local industry through municipal procurement
KEY CHANGE	4. Promote infrastructural development through optimization of private and public resources
PROBLEM	Municipal Infrastructure is ageing. Expansion of infrastructure is also required to accommodate growth and development. Because of the narrow rates base and other financial sustainability challenges of the municipality like the fiscal model, low revenue collection rate etc. the Municipality is finding it increasingly challenging to cope with these requirements and more specifically in the non-grants funded areas.
POSSIBLE INTERVENTION	<ul style="list-style-type: none"> a. Infrastructural improvement <ul style="list-style-type: none"> • PPPs to attract private investment in infrastructure. Ex Vyeboom – farmers • IGR (More resources and contributions from Provincial and National depts.) b. Deal with aging infrastructure <ul style="list-style-type: none"> • Lobby for more MIG funding • Improve rate and services collections • Improve contract management (hold supplier companies to their original promises of CSI into the area) • Ring fence CSI contributions towards social or infrastructure projects • Identify alternative/innovative methods to deal with aging infrastructure • Encourage entrepreneurship • Support start ups • Diversity training and skills
KEY CHANGE	5. Transform, diversify and develop agricultural and tourism industries
PROBLEM	One of the most serious threats to agriculture and tourism is that no structured transformation of such industries are currently taking place and unless this is done in a proactive and cooperative fashion this could result in serious destabilisation of the region.
POSSIBLE INTERVENTION	<ul style="list-style-type: none"> a. Retain Agriculture as primary sector by <ul style="list-style-type: none"> • Innovation around beneficiation for farm worker • Municipality to be the lobbyist for the sector around sector issues with other spheres of government (eg N2 Toll Road) • Lobby for farm worker houses - provide land for farm worker houses • Improve communication with the sector for better inclusion into IDPs b. Grow Tourism <ul style="list-style-type: none"> • Improve local beneficiation in the value chain • Increase marketing • Promote broader participation and inclusivity • Streamline planning and approval processes c. Create a forum for primary and secondary industries to curb strikes and labour unrest

5.3 MUNICIPAL PLANNING AND COOPERATIVE GOVERNANCE

There is a clear need to improve joint planning and financing across government spheres to deal with, amongst others, creating liveable neighbourhoods and informal settlements, equitable access to services by communities, and coherent investment in infrastructure that support economic growth.

In terms of section 24 of the Municipal Systems Act –

- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."*

In order to ensure this, Theewaterskloof Municipalities 3rd Generation IDP is framed within 5 long term strategies as indicated in the Strategy Map. Accordingly this document should be studied together with the more detailed 5 year plans on Service Delivery Improvement, Infrastructure and Bulk Service Upgrades and Expansions, IT and Human Resources Development, LED and Financial Viability Improvement. Theewaterskloof's IDP will be aligned to all three layers of government to ensure optimal impact.

The key elements of alignment with National, Provincial policies are illustrated below:

5.3.1 PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

It is aimed at addressing urbanization pressures on our natural environment as well as the economic and social sectors. The PSDF gives guidelines on urban development and environmental protection. TWK's spatial Development Framework is clearly aligned with the PSDF; this was ensured through the numerous engagements with province.

5.3.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives". The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieve social and economic inclusion and strengthen nation building.

NSDP reads the space economy through two distinct characteristics:

1

Categories of economic potential

- Identify areas of economic significance
- Enable comparison among areas
- Highlighting key characteristics of the space economy
- Identify requirements to capitalise on economic potential

2

Categories of poverty or need

- Identify absolute numbers and spatial distribution of people in poverty/need
- Enable comparison among areas
- Identify requirements to address poverty

5.3.3 ALIGNMENT OF NATIONAL, PROVINCIAL AND DISTRICT STRATEGIES

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC	PRIORITIES/OBJECTIVES
				OVERBERG DM	THEEWATERSKLOOF
1. Improved quality of basic education	Chapter 9: Improving education, training and Innovation	Knowledge transition (Educating Cape)	2. Improve education outcomes and opportunities for youth development		Improve the social fibre
2 A long and healthy life for all South Africans	Chapter10: Health care for all	Settlement transition (Living Cape)	3.Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> • To ensure the health and safety of all in the Overberg through the provision of efficient basic 	<ul style="list-style-type: none"> • Improve the social fibre • Achieve day-to-day service delivery standards in town as per agreements with local

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC	PRIORITIES/OBJECTIVES
				OVERBERG DM	THEEWATERSKLOOF
				service and infrastructure i.t.o of disaster management municipal health and environment management	<ul style="list-style-type: none"> communities and per corporation requirements Foster as safe and secure environment
3 All people in South Africa are and feel safe	Chapter 12: Building safer communities Chapter 11: Social Protection	Settlement transition (Living Cape)	3.Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg through the provision of efficient basic service and infrastructure i.t.o of disaster management municipal health and environment management 	<ul style="list-style-type: none"> Improve the social fibre Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements Foster as safe and secure environment
4 Decent employment through inclusive economic	Chapter3: Economy and employment	Economic access transition (Enterprising Cape)	1 Create Opportunities for growth and job	<ul style="list-style-type: none"> To promote local economic development by supporting initiatives in the 	<ul style="list-style-type: none"> Improve the social fibre Achieve day-to-day service delivery standards in town
				District for the development of a sustainable district development of a sustainable district economy	as per agreements with local communities and per corporation requirements
5 A skilled and capable workforce to support an inclusive growth path	Chapter 9: Improving education, training and Innovation	Knowledge transition (Educating Cape)	2.Improve education outcomes and opportunities for youth development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	<ul style="list-style-type: none"> Create an enabling environment for a developing TWK economy Refine and improve the institutional capacity of the municipality
6 An efficient, competitive and responsive economic infrastructure network	Chapter4: Economic infrastructure	Cultural transition (Connecting Cape)	4.Enable a resilient, sustainable, quality and inclusive environment	To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt	<ul style="list-style-type: none"> Ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services an make
7.Vibrant, equitable and sustainable rural communities with food security	Chapter6: Inclusive Rural Economy	Economic access transition (Enterprise Cape) Institutional Transition (Leading Cape)	1.Creating opportunities for growth and jobs	To promote local economic development by supporting initiatives in the District for the development of sustainable district economy	<ul style="list-style-type: none"> Improve the social fibre Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEEWATERSKLOOF
					provision for development
8.Sustainable human settlements and improved household life	Chapter8: Transforming human settlements	Cultural transition (Connecting Cape)	4.Enable a resilient sustainable quality and inclusive living environment	To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt	To Develop integrated and sustainable human settlements that will address the housing demand within TWK area
9.A responsive, accountable, effective and efficient local government system	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Institutional transition (Leading Cape)	5.Embed good governance and integrated service delivery through partnerships and spatial alignment	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines <ul style="list-style-type: none"> To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through IDP structures 	<ul style="list-style-type: none"> Ensure sustainable financial management of TWK and execute legislative requirements Create an enabling environment for a developing TWK economy Refine and improve the institutional capacity of the municipality Improve administration in general, in towns and also between officials and councillors
10.Environmental assets and natural resources that are well protected and continually enhanced	Chapter5: Environmental sustainability and resilience	Ecological transition (Green Cape)	4.Enable a resilient sustainable quality and inclusive living environment	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg through in the provision of efficient basic services and infrastructure i.to. disaster mgt, municipal health and environmental mgt 	<ul style="list-style-type: none"> Improve the social fibre
11.Create better South Africa and contribute to a better and safer Africa and world	Chapter 15: Nation Building and social cohesion Chapter 7: South Africa in the region and the world	Institutional transition (Leading Cape)	5.Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through IDP structures 	<ul style="list-style-type: none"> Improve the social fibre Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporation requirements Create an enabling environment for a developing TWK economy

NATIONAL OUTCOME	NATIONAL DEVELOPMENT PLAN 2013	ONE CAPE 2040	PROPOSED WC STRATEGIC PLAN(2014-2019)	MUNICIPAL STRATEGIC PRIORITIES/OBJECTIVES	
				OVERBERG DM	THEEWATERSKLOOF
empowered, fair and inclusive citizenship			spatial alignment	proactive accountable government and ensuring community participation through IDP structures	communities and per corporation requirements <ul style="list-style-type: none"> • Ensure sustainable financial management of TWK and execute legislative requirements • Refine and improve the institutional capacity of the municipality • Improve administration in general, in towns and also between officials and councillors

The alignment of Theewaterskloof municipality's strategic objectives with that of National, Provincial and District objectives are evident under Strategic Focus Ares below.

5.4 STRATEGIC FOCUS AREAS

5.4.1 SFA 1: FINANCIAL VIABILITY

Strategic Goal	Improved Financial Sustainability of the Municipality
Municipal Strategic Focus areas	Financial Viability
Strategic Objective	SO1: Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements
Challenges	<ul style="list-style-type: none"> Low income base (high unrecoverable debt) Reliant on grants (due to high unemployment rate and large indigent population) Global Economic recession <i>This has resulted in an increase in unemployment, greater dependence on grants and subsidies and escalating prices of commodities</i> <i>The <u>cost of compliance</u> with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i>
Outcome / Impact	Financial Sustainability and improved audit opinion
Strategic Risks	
Municipal Directorate	Financial Services
Departmental Objectives	<ul style="list-style-type: none"> Work towards obtaining a clean audit Vigorous driving and management of projects of the financial sustainability steering committee Review Tariff structure Improved functioning and results of the Revenue Section/improve the collection rate Improved Financial Management
Municipal Directorate	Corporate Services
Departmental Objectives	Improved Financial Management
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	Municipal Financial Viability and Management
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency

District Strategic Objective	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidance		
Main Functions and Sector Plans associated with this SO			
Municipal Functions	Other spheres		Specific Plans
Good systems, compliance, revenue optimisation, financial sustainability planning	National Treasury and Provincial Treasury; ensuring clean audit		Budgets and 3 yr. plans; SDBIP

5.4.2 SFA 2: GOOD GOVERNANCE

Strategic Goal	Good Governance and Clean Audit
Municipal Strategic Focus areas	Good Governance
Strategic Objective	SO 2: Good Governance and Improve the auditing status of the Municipality
Challenges	<ul style="list-style-type: none"> <i>The <u>cost of compliance</u> with increased legislation, regulations and accounting standards is not only costing more without any significant tangible benefits to the communities, it is also time-consuming and counter-productive.</i>
Outcome / Impact	<ul style="list-style-type: none"> Clean audit Improved relationships Improved communication Improved community engagements
Strategic Risks	
Municipal Directorate	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> Improve the functioning of the ward committee system
Municipal Directorate	Office of the MM
Departmental Objectives	<ul style="list-style-type: none"> Work towards obtaining a clean audit Improved relationships Improved Communication and community involvement
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	Good Governance and Public Participation
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Not applicable
District Strategic Objective	To ensure Good Governance practice by providing a democratic and proactive accountable government and ensuring community participation through existing IDP structures

Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Council, public and stakeholder participation, ward Committees, policies, bylaws	legislative framework and support	

5.4.3 SFA 3: INSTITUTIONAL DEVELOPMENT

Strategic Goal	Optimisation of Capacity
Municipal Strategic Focus areas	Institutional Development
Strategic Objective	SO 3: Refine and improve the institutional capacity of the municipality
Challenges	<ul style="list-style-type: none"> Lack of succession planning Trained workforce (water, sanitation, road works etc) Inadequate systems and SOP's Lack/shortage of Man power Lack of office space Shortage of Fleet (Traffic, refuse removal etc.) Poor payment rate
Outcome / Impact	<ul style="list-style-type: none"> Improved safety in working environment Clean audit Improved processes and productivity Improved IT systems Improved municipal capacity Improved legal compliance Improved processes and productivity
Strategic Risks	
Municipal Directorate	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> Launch a productivity improvement plan based on the outcome of a productivity assessment Improved IT service and infrastructure Implement outcome based training strategies and programmes Continuous review of policies and delegations and by-laws Conduct a productivity assessment
Municipal Directorate	Office of the MM
Departmental Objectives	<ul style="list-style-type: none"> Optimum optimizing of PMS to ensure continuous performance improvement working towards a clean performance audit
Alignment with National and Provincial Strategies	
Sphere	Description

National KPA	Municipal Transformation and Institutional Development
National Outcome	A responsive and accountable, effective and efficient local government system
National Development Plan (2030)	Developing a capable and Development State
Provincial Strategic Objective	Mainstreaming sustainability and optimizing resource-use efficiency
District Strategic Objective	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
Main Functions and Sector Plans associated with this SO	
Municipal Functions	Other spheres Specific Plans
Organisational Development, Systems	Operational plan, Performance Management System

5.4.4 SFA 4: BASIC SERVICE DELIVERY

Strategic Goal	Improve Service Levels
Municipal Strategic Focus areas	Basic Service Delivery
Strategic Objective	SO 4: Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process
Challenges	<ul style="list-style-type: none"> Budget (poor payment rate) Shortage of Fleet (Traffic, refuse removal etc.) Lack/shortage of Man power
Outcome / Impact	<ul style="list-style-type: none"> Provide residents with adequate basic services Conserve and rehabilitate the natural environment Mitigate the risk of potential disasters Sustainable water provision Increased safety Backlog reduction Maintained community facilities Maintained fleet Improved electricity provision Increased cemetery capacity Rehabilitation and maintenance of urban streets Improved sewerage provision

	<ul style="list-style-type: none">• Improved and sustainable solid waste management• Increased capacity for sustainable sewerage network• Improved stormwater network• Increased revenue collection	
Strategic Risks		
Municipal Directorate	Technical Services	
Departmental Objectives	<ul style="list-style-type: none">• Mitigate the risk of potential disasters• Manage the municipality's natural resources (Reserves, public open spaces, waterways)• Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program• Conserve the natural environment and improve the quality of our living environment	
Municipal Directorate	Operational Services	
Departmental Objectives	<ul style="list-style-type: none">• Day to Day Service Delivery• Infrastructure and bulk upgrades	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">• An effective, competitive and responsive economic infrastructure network• Protection and enhancement of environmental assets and natural resources	
National Development Plan (2030)	<ul style="list-style-type: none">• Nation building and social cohesion• Environmental Sustainability and Resilience• Economy and Development	
Provincial Strategic Objective	Mainstreaming sustainability and optimising resource-use efficiency	
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure to disaster management, municipal health and environmental management	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Water, sanitation, roads, transport infrastructure, storm water, waste removal, parks, recreation. Forward Planning and integration with Human Settlements	MIG funds and other external funding, DWA initiatives	Master plans; MIG project plans, Water Services Plans,

Strategic Goal	Improve Service Levels	
Municipal Strategic Focus areas	Basic Service Delivery	
Strategic Objective	SO 6:Increased community safety through traffic policing, bylaw enforcement and disaster management	
Challenges	<ul style="list-style-type: none">• Shortage of Fleet (Traffic)• Lack/shortage of Man power• Lack of updated by-laws	
Outcome / Impact	<ul style="list-style-type: none">• Increased community safety• Improved environmental management	
Strategic Risks		
Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">• Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas• Implementation of Law Enforcement Strategy	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	<ul style="list-style-type: none">• Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">• All people in south Africa protected and feel safe	
National Development Plan (2030)	<ul style="list-style-type: none">• Building Safer Communities	
Provincial Strategic Objective	<ul style="list-style-type: none">• Increasing safety	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation, Traffic	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

Strategic Goal	Improve Service Levels	
Municipal Strategic Focus areas	Basic Service Delivery	
Strategic Objective	SO 6: Increased community safety through traffic policing, bylaw enforcement and disaster management	
Challenges	<ul style="list-style-type: none"> Shortage of Fleet (Traffic) Lack/shortage of Man power Lack of updated by-laws 	

Outcome / Impact	<ul style="list-style-type: none">• Increased community safety• Improved environmental management	
Strategic Risks		
Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">• Implementation of Town Renewal Strategies by using mechanisms such as Special Rates Areas• Implementation of Law Enforcement Strategy	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	Basic Service Delivery	
National Outcome	All people in south Africa protected and feel safe	
National Development Plan (2030)	Building Safer Communities	
Provincial Strategic Objective	Increasing safety	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Planning and Functioning of Settlements and Conservation, Traffic	Planning support (DEADP) and Compliance e.g. NEMA	Law Enforcement Strategy, SDF

Strategic Goal	Improve Service Levels
Municipal Strategic Focus areas	Basic Service Delivery
Strategic Objective	SO 7: To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area
Challenges	<ul style="list-style-type: none"> Influx of indigent people Increased demand for housing Land availability Funding

Outcome / Impact	<ul style="list-style-type: none">Sustainable human settlements	
Strategic Risks		
Municipal Directorate	Development Services	
Departmental Objectives	<ul style="list-style-type: none">The establishment of sustainable rural settlements in the villages of Klein begins, Nuweberg and Lebanon in following the Comprehensive Rural Development Process.Provision of GAP housingProvision of economic and social facilitiesEnsure unbiased allocation of housing opportunitiesAcquire land for planned integrated Human SettlementsImplementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	
Alignment with National and Provincial Strategies		
Sphere	Description	
National KPA	<ul style="list-style-type: none">Basic Service Delivery	
National Outcome	<ul style="list-style-type: none">Sustainable human settlements and improved quality of household life	
National Development Plan (2030)	<ul style="list-style-type: none">Transforming Human Settlements	
Provincial Strategic Objective	<ul style="list-style-type: none">Developing integrated and sustainable human settlements	
District Strategic Objective	To ensure the Health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure i.t.o disaster management, municipal health and environmental management	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
planning and implementing housing projects with govt funds, GAP housing, managing emerging settlements	DHS, Human Settlement Projects	Human Settlement Plan & Housing Pipeline

5.4.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal	
Municipal Strategic Focus areas	Local Economic Development
Strategic Objective	SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner
Challenges	<ul style="list-style-type: none"> • High level of unemployment • Lack of interest of local labour in working in the Agricultural sector • Poor quality of education • Not enough housing stock in the area to attract paying residents • High level of imports into the municipal area increasing costs. • High level of substance abuse among youth
Outcome / Impact	<ul style="list-style-type: none"> • Improved economic growth • Improved social conditions
Strategic Risks	
Municipal Directorate	Development Services
Departmental Objectives	<ul style="list-style-type: none"> • Replication of the methodology used to successfully attract private sector investment to Elgin/Grabouw to at least one other area in the Theewaterskloof jurisdiction • Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project • Facilitate the establishment of partnerships that will result in the improved social conditions of certain communities (vulnerable groups) • Establish an investor and developer institutional friendly environment within the Municipality • Contracting and Implementation of the Grabouw Investment Initiative
Alignment with National and Provincial Strategies	
Sphere	Description
National KPA	Local Economic Development
National Outcome	Decent employment through inclusive economic growth

National Development Plan (2030)	Economy and Development	
Provincial Strategic Objective	Creating opportunities for growth and jobs	
District Strategic objective	To promote local economic development by supporting initiatives in the District for the Development of a sustainable district economy	
Main Functions and Sector Plans associated with this SO		
Municipal Functions	Other spheres	Specific Plans
Creating Framework for Growth, Job Creation, Tourism, Specific Projects, PPPs, Town Planning Health and Safety,, everything to do with soft services and recreation, human development, education and training	DEADP, DoEDT Thusong initiative, CDWs, DECAS, DoE, DoSD, Rural Development	SDF, LED strategy Youth Development Strategy. EPWP Strategy, 2030 Strategy, 2030 Projections, Green Economy, Tourism sector plan, Destination Marketing Plan

CHAPTER 6: STRATEGIES INTO OPERATION**6.1 INTRODUCTION**

This chapter will focus on aligning the spatial development framework, economic development plans, sectorial plans, master plans, key strategies and legislative developmental planning guidelines. The intention is to provide a single strategic document that is well-thought-through and defined and which will enhance organisational alignment, budgeting and service delivery. The methodology used, namely the IMAP (IDP Implementation MAP) will also test the quality of the predetermined objectives (PDO's), the expected impact or outcome to be achieved by the PDO and will align it with the budget and then the SDBIP (performance). It is critical that implementable and measurable PDO's be properly formulated during the drafting of the 5-year IDP.

As this process is cascaded down to Ward Level, it will also serve as the Ward Based Implementation Plans.

The strategic interventions as identified under each strategic objective will be formulated into implementable projects on the IMAP.

6.1.1 SFA 1: FINANCIAL VIABILITY**SO1: IMPROVE SUSTAINABLE FINANCIAL MANAGEMENT OF THE THEEWATERSKLOOF MUNICIPALITY AND EXECUTIVE LEGISLATIVE REQUIREMENTS**

To achieve delivery of the 3rd generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The Theewaterskloof municipality's medium term financial planning and the extent to which is possible to all the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery

The long-term financial viability of municipalities depends largely on:

- The extent to which improved and sustainable revenue capacity can be achieved.
- Sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programs, projects and sundry service actions

6.1.2 CAPITAL AND OPERATING BUDGET ESTIMATES

FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

Description R thousand	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source									
Property rates	47 607	58 314	68 769	75 213	75 213	75 213	83 766	89 801	96 238
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	60 369	64 594	67 096	77 958	78 727	78 727	80 952	86 295	92 028
Service charges - water revenue	34 904	37 087	43 967	53 252	47 840	47 840	47 219	50 427	54 048
Service charges - sanitation revenue	18 025	19 983	21 195	20 856	22 148	22 148	24 572	27 337	29 854
Service charges - refuse revenue	18 460	20 723	21 496	25 849	25 849	25 849	27 394	29 412	31 315
Service charges - other	–	145	206	358	2 001	2 001	369	392	415
Rental of facilities and equipment	1 409	1 936	1 467	1 764	1 726	1 726	1 623	1 721	1 824
Interest earned - external investments	2 407	2 904	5 134	2 606	4 500	4 500	5 000	5 300	5 618
Interest earned - outstanding debtors	7 617	9 267	6 473	6 804	6 804	6 804	7 212	7 645	8 104
Dividends received	–	–	–	–	–	–	–	–	–
Fines	7 984	29 835	25 247	15 257	25 743	25 743	27 045	28 667	30 387
Licences and permits	2 626	2 635	2 561	2 603	2 583	2 583	2 598	2 754	2 919
Agency services	1 957	2 189	2 435	2 478	2 478	2 478	2 814	2 983	3 162
Transfers recognised - operational	74 010	106 700	109 684	136 386	161 579	161 579	130 563	150 452	144 003
Other revenue	27 788	33 060	5 126	3 957	5 884	5 884	3 564	3 777	4 003
Gains on disposal of PPE	–	310	1 867	2 247	2 247	2 247	2 382	2 524	2 676
Total Revenue (excluding capital transfers and contributions)	305 163	389 683	382 724	427 588	465 322	465 322	447 072	489 487	506 593
Expenditure By Type									
Employee related costs	109 725	124 568	138 725	153 721	155 367	155 367	171 642	186 879	204 375
Remuneration of councillors	7 410	8 203	8 573	10 479	9 679	9 679	10 990	11 540	12 117
Debt impairment	22 703	47 240	36 926	31 745	42 502	42 502	43 654	45 836	48 128
Depreciation & asset impairment	98 311	32 816	12 609	27 081	32 763	32 763	27 263	28 483	29 758
Finance charges	12 780	12 478	13 237	13 496	13 496	13 496	12 762	13 563	13 392
Bulk purchases	45 334	50 043	54 670	62 253	61 253	61 253	69 414	76 300	83 896

Other materials	–	–	–	–	–	–	–	–	–
Contracted services	15 273	17 749	18 525	24 583	23 553	23 553	23 320	25 436	25 108
Transfers and grants	783	912	1 351	1 000	1 500	1 500	1 500	1 575	1 654
Other expenditure	50 129	86 372	80 831	124 973	148 836	148 836	110 114	125 139	114 982
Loss on disposal of PPE	1 300	341	3 745	–	–	–	–	–	–
Total Expenditure	363 748	380 722	369 191	449 331	488 949	488 949	470 657	514 751	533 410
Surplus/(Deficit)	(58 586)	8 961	13 533	(21 744)	(23 627)	(23 627)	(23 585)	(25 264)	(26 817)
Transfers recognised - capital	73 116	48 974	59 671	38 617	39 788	39 788	34 366	39 148	37 294
Contributions recognised - capital	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–
	14 530	57 935	73 204	16 873	16 161	16 161	10 780	13 884	10 476
Surplus/(Deficit) after capital transfers & contributions									
Taxation	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation	14 530	57 935	73 204	16 873	16 161	16 161	10 780	13 884	10 476
Attributable to minorities	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	14 530	57 935	73 204	16 873	16 161	16 161	10 780	13 884	10 476
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	14 530	57 935	73 204	16 873	16 161	16 161	10 780	13 884	10 476

It should be noted that the above surplus is calculated in terms of the accrual principle and therefore is not 100% cash backed

CAPITAL BUDGET ESTIMATES

Vote Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard									
Governance and administration	3 382	4 947	3 223	4 919	8 840	8 840	2 681	–	–
Executive and council	901	1 645	1 762	1 597	1 447	1 447	1 798	–	–
Budget and treasury office	1 630	4	29	38	38	38	40	–	–
Corporate services	851	3 298	1 432	3 284	7 355	7 355	843	–	–
Community and public safety	33 808	20 325	40 409	10 190	17 878	17 878	8 199	10 138	7 967
Community and social services	–	354	181	236	1 300	1 300	826	800	800
Sport and recreation	695	3 309	10 469	797	4 639	4 639	–	–	–
Public safety	–	–	204	258	258	258	160	–	–
Housing	33 113	16 661	29 555	8 900	11 682	11 682	7 213	9 338	7 167
Health	–	–	–	–	–	–	–	–	–
Economic and environmental services	12 741	7 507	3 461	4 200	3 929	3 929	1 526	16 520	15 439
Planning and development	4 445	2 316	158	400	–	–	–	–	–
Road transport	8 296	5 192	3 303	3 800	3 929	3 929	1 526	16 520	15 439
Environmental protection	–	–	–	–	–	–	–	–	–
Trading services	38 392	30 168	26 035	41 664	49 143	49 143	38 173	12 490	13 888
Electricity	7 889	3 445	7 470	11 637	13 724	13 724	11 743	6 140	5 263
Water	9 059	8 116	2 526	4 526	10 652	10 652	4 364	250	–
Waste water management	21 097	18 607	16 039	22 500	21 767	21 767	18 680	4 000	8 625
Waste management	347	–	–	3 000	3 000	3 000	3 386	2 100	–
Other	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Standard	88 323	62 947	73 127	60 973	79 791	79 791	50 579	39 148	37 294
Funded by:									
National Government	35 335	27 434	29 598	29 717	29 052	29 052	27 153	29 810	30 127
Provincial Government	33 038	19 307	30 240	8 900	12 492	12 492	7 213	9 338	7 167
District Municipality	–	62	–	–	–	–	–	–	–
Other transfers and grants	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	68 373	46 802	59 838	38 617	41 544	41 544	34 366	39 148	37 294
Public contributions & donations	–	–	–	–	–	–	–	–	–
Borrowing	5 455	8 509	6 687	11 550	12 313	12 313	7 909	–	–
Internally generated funds	14 495	7 635	6 602	10 806	25 934	25 934	8 304	–	–
Total Capital Funding	88 323	62 947	73 127	60 973	79 791	79 791	50 579	39 148	37 294

It is important to note that the external loan funding over the MTREF is not secured

6.1.3 FINANCIAL MANAGEMENT ARRANGEMENTS

For the effective and efficient financial management of the municipality, all role-players, inclusive of the Municipal Councillors, must provide an environment conducive to good management. Local Government legislation and National Treasury circulars articulate and provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Theewaterskloof Municipality are reflected in the following policy documents:

DOCUMENT	PURPOSE	STATUS
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
Indigent Policy	To subsidize indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected	In place

	administratively and also lay-out and stipulate all the requirements for rebates for all qualifying property owners	
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: <ul style="list-style-type: none"> - Fairness - Equity - Transparency - Competitiveness - Cost effectiveness 	In place
Asset Management Policy	To ensure that all aspects of assets are met	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investments, consistent with the primary objective of minimizing risk	In place
Travel and Subsistence Policy	The policy sets out the basis for the payment of subsistence and travel allowance, for the purpose of official travelling	In place
Accounting Policy	This policy provides the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003)	In place
Grant-in-aid Policy	This policy provides the framework for grants-in -aid to non-governmental(NGOs), community based organisations (CBOs) or non-profit organisations(NPOs) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003(Act 56 of 2003)	In place

6.1.4 FINANCIAL STRATEGIES AND PROGRAMMES

The optimal use of available resources, the maximum increasing of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard with the following table summarising key strategies:

STRATEGY	CURRENTLY IN PLACE
Revenue raising strategies	<ul style="list-style-type: none"> • Extension of the Pre-paid electricity meters programme • To bring pre-payment meter vending points within close proximity of all consumers • To ensure optimal billing for services rendered and cash collection • To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Revaluation of all properties as per the Municipal Property Rates Act, at market-related values. • Outsourcing of pay-point facilities.
Asset management strategies	<ul style="list-style-type: none"> • Completed process of unbundling all infrastructure assets and compiling a new improved asset register. • Conducting audits on all moveable assets of the organisation. • To improve the over-all management of fixed property
Financial management strategies	<ul style="list-style-type: none"> • Continued cash flow management • Outsourcing of pay-point facilities.
Capital financing strategies	<ul style="list-style-type: none"> • Use of bulk service contributions to fund extensions • Accessing national and provincial funding through proper requests, business plans and motivations. • Leveraging of private finance
Operational financing strategies	<ul style="list-style-type: none"> • To introduce free basic services within the limits of affordability • Implementation of proper tariff structures for all the services. • "Economic-"and "Trading Services" being cost reflective.
Strategies that would enhance cost-effectiveness	<ul style="list-style-type: none"> • Investigation into possibilities for utilising new technology to save costs • Implementation of new systems/equipment acquired to address capacity shortages • Implementation of electronic bank reconciliation

MEDIUM TERM CAPITAL EXPENDITURE PER STRATEGIC GOAL

The proposed Capital Expenditure per Strategic Focus Area over the medium term illustrated in the table below:

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Institutional Development	Refine and Improve the institutional Capacity of the municipality	–	701	477	253	957	957	510	–	–
Financial Viability	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements	4 888	2 319	185	890	38	38	40	–	–
Local Economic Development	Creating an enabling environment favourable for economic and human development in a sustainable manner. Good Governance an Improve the auditing status of the Municipality	1 882	3 500	11 388	679	5 251	5 251	826	–	–
Good Governance		851	2 004	71	1 597	243	243	154	–	–
Basic Service Delivery	Infrastructure and Bulk Upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	80 701	54 422	61 006	56 522	73 302	73 302	49 048	39 148	37 294
	Improved Environmental Management									
	Increase community safety through traffic policing, bylaw enforcement and disaster management									
	To develop integrated and sustainable Human settlements that will address the housing demand with in the TWK area									
Human Development		–	–	–	1 032	–	–	–	–	–
Allocations to other priorities										
Total Capital Expenditure		88 323	62 947	73 127	60 973	79 791	79 791	50 579	39 148	37 294

MEDIUM TERM OPERATING EXPENDITURE

The proposed Operating Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Institutional Development	Refine and Improve the institutional Capacity of the municipality	8 929	10 631	11 000	890	14 577	14 577	14 778	15 715	16 746
Financial Viability	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements	27 118	30 430	33 376	43 588	38 666	38 666	40 425	44 409	45 963
Local Economic Development	Creating an enabling environment favourable for economic and human development in a sustainable manner.	20 490	21 760	22 571	38 157	27 757	27 757	30 160	32 559	35 295
Good Governance	Good Governance an Improve the auditing status of the Municipality	31 231	39 879	38 350	62 451	46 720	46 720	43 473	46 355	49 676
Basic Service Delivery	Infrastructure and Bulk Upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process Improved Environmental Management Increase community safety through traffic policing, bylaw enforcement and disaster management To develop integrated and sustainable Human settlements that will address the housing demand with in the TWK area	275 980	278 022	263 893	289 225	361 229	361 229	341 822	375 713	385 730
Human Development		–	–	–	15 020	–	–	–	–	–
Allocations to other priorities										
Total Expenditure		363 748	380 722	369 191	449 331	488 949	488 949	470 657	514 751	533 410

MEDIUM TERM OPERATING REVENUE

The proposed Operating Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
Institutional Development	Refine and Improve the institutional Capacity of the municipality	625	232	279	890	1 645	1 645	1 226	1 300	1 378
Financial Viability	Improved Sustainability Financial Management of the Theewaterskloof Municipality and execute Legislative requirements	100 809	117 723	134 951	131 810	147 454	147 454	150 829	163 156	175 703
Local Economic Development	Creating an enabling environment favourable for economic and human development in a sustainable manner.	8 294	8 455	7 974	17 685	11 856	11 856	9 837	9 586	10 031
Good Governance	Good Governance an Improve the auditing status of the Municipality	6 361	5 520	6 280	2 484	2 077	2 077	221	117	117
Basic Service Delivery	Infrastructure and Bulk Upgrades and replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process Improved Environmental Management Increase community safety through traffic policing, bylaw enforcement and disaster management To develop integrated and sustainable Human settlements that will address the housing demand with in the TWK area	262 190	306 726	292 911	306 180	342 077	342 077	319 324	354 476	356 658
Human Development			-	-	7 155	-	-	-	-	-
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		378 278	438 657	442 395	466 204	505 110	505 110	481 437	528 635	543 887

6.2 SFA2: GOOD GOVERNANCE**SO2: GOOD GOVERNANCE AND IMPROVE THE AUDITING STATUS OF THE MUNICIPALITY****6.2.1 OVERVIEW**

Governance is the set of structures, processes and policies used to direct, guide, administer and control an organization in achieving its objectives.

The following processes, policies and structures are in place which helps ensure compliance to laws and regulations:

- Council and Councillors;
- the Audit & Performance Committee;
- the Internal Audit Division;
- Risk management;
- Information Technology Governance;
- Oversight committee

6.2.2 STRATEGIC INTERVENTIONS

- Continuous reviewing of policies and delegations and by-laws.
- Implementation of Anti-Corruption policies and initiatives. Adopt a zero tolerance approach to fraud and corruption.
- Implementation of Risk Management policies and initiatives. Identification of key risks and implementation of controls to mitigate these risks.
- Improve the functioning of the Ward committee system to ensure effective community engagements. This will be done through a Ward Committee summit to address GAPS and Challenges and to develop a way forward. Provision for Stipend made in the draft budget. Members will be compelled to hold sector meetings and provide feedback. Street committees will also be reinforced.
- Install a project management culture in the organization in order to ensure effective planning and defined workflow processes especially when implementing infrastructure projects.
- Exercise sound financial management.

6.3 SFA 3: INSTITUTIONAL DEVELOPMENT**SO 3: REFINE AND IMPROVE THE INSTITUTIONAL CAPACITY OF THE MUNICIPALITY****6.3.1 OVERVIEW**

In order to effectively address the service delivery and infrastructure development requirements, the Municipality needs to take into consideration its institutional capacity and over a 5 year period identify and address areas that need to be improved upon.

Capacity consists of staff, funding and revenue, process, management mechanisms like policy and strategy and risk management programs as well as management skill and capacity, equipment, fleet, Technology, buildings and facilities and material management

Although much has been achieved in establishing appropriate institutional capacity and more specifically in respect of management and staff capacity and in improving the standard of the fleet, much still needs to be achieved in the following:

- Technological capacity and renewal,
- process re-engineering,
- tools and equipment available to operational staff and
- Cheaper and alternative infra-structure and bulk service capacity options.
- The general productivity of all our resources needs to be professionally assessed in order to identify where and what needs to be done to optimize available capacity.

6.3.2 STRATEGIC INTERVENTIONS

- Assessment of organisational design, processes, resources and ICT
- Develop strategies and measures to ensure the retention of key and competent staff which are critical to the successful functioning of the TWK, and which cannot be easily replaced and secondly a strategy that will ensure the successful recruitment of competent staff
- Develop outcome based training strategies and programs after a full skills audit in support of key strategic performance areas
- Increase capacity levels in key operational areas like for example in the law enforcement field- also identify which other operational and functional areas cannot perform because of staff shortages.
- **Optimum utilization of the PMS** in order to ensure that the continuous performance improvement process of the TWK is diagnostically addressed and analysed and that it exceeds minimum audit requirement. The cascading of performance management to lower levels within the municipality will be implemented gradually.

- **Improve project management and capacity management skill and practices** in order to narrow the gap between expectation and institutional requirements and such skills should be developed at all levels.
- Develop and implement a professional fleet management program and strategy that will inter alia address matters like maintenance, incident management, replacement and fleet and driver performance monitoring
- Upgrade the IT systems and equipment to an auditing compliant and appropriate functional level aligned with the institutional requirements of the TWK

6.4 SFA 4: BASIC SERVICE DELIVERY

SO4: INFRASTRUCTURE AND BULK UPGRADES, REPLACEMENTS AND EXPANSIONS IN ORDER TO ADDRESS INFRASTRUCTURE AND BULK SERVICE BACKLOGS, MAKE PROVISION FOR DEVELOPMENTAL STRATEGIES AND IMPROVE SUSTAINABILITY

STRATEGIC INTERVENTION

6.4.1 DAY TO DAY SERVICE DELIVERY

- The sustainability challenge is not fully understood by our beneficiaries, communities and the structures representing them. We will have to ensure that the appropriate awareness is created and that such communities become part of the solution rather than the problem.
- Through the SLA project, the ICD (Inner City Development Agency) in Grabouw, the Ward Committee system, and the establishment of stable working relationships with structures like the Chambers of Commerce and Rate Payer Associations we have been able to establish a mechanism through which the common threat of financial sustainability can be addressed. Although mechanisms are available through which the expectations and the perceptions of so called advantaged communities can be managed similar structures and mechanisms are not available in the informal and low cost housing areas and communities. Unless such mechanisms and structures are found it will be difficult to manage expectations and perceptions in such areas pro-actively and to obtain the buy in and cooperation of such communities. Such communities can then easily become part of the problem rather than the solution.
- **The SLA concept** -The status of this mechanism as a contract between the Council and a local community needs to be further developed and should be used for service rationalization in accordance with strategic and financial visions and objectives. Affordability is the first parameter that needs to be

complied with followed by a focus on such services that will improve the financial sustainability of the Municipality, economic growth and job creation.

6.4.2 INFRASTRUCTURE AND GROWTH

In order to become competitive the TWK must offer sufficient infrastructure and bulk service capacity and in the process satisfy the demands and expectations of investors. Important though to understand what such demands are and that the TWK invests in infrastructure and bulk service capacity in accordance with investor interest, preferences and demand in order to avoid "White Elephant" developments. We need to establish exactly what investor interest is, what development is the most likely to have a substantial impact on growth and job creation and to establish the gaps accordingly.

The development of infrastructure which is necessary for longer term economic development requires a level of current capital investment that is not readily available.

In order to meet its existing infrastructure backlogs and maintenance requirements, Theewaterskloof needs between R60 and R72 million in capital funding per annum for the next ten years. With the current rates base, this would incur a deficit of R50 million on the operating account by 2016. Initial modelling suggests the local economy would need to grow by at least 5% per annum for the Municipality to be in a position to service the loans and remain financially viable in 2016.

In order to encourage Economic Growth and Development within Theewaterskloof it is essential that the Municipality focuses on the following:

- **On-going investment into maintenance and Bulk Infrastructure upgrades**
- **Providing residents with adequate basic services**
- **Provide services in a sustainable manner that will ensure making best use of existing infrastructure**

6.4.2.1 WATER

About 18% of the water supply network is in a poor and very poor condition and the condition backlog is in the order of R94.4M. The bulk of the backlog is made up of the water pipelines, water pump stations and the Greyton and Grabouw WTWs.

TWKM is committed to implementing the WDM strategy in order to reduce the water losses within the various distribution systems as shown in the table below. In the case of Caledon where negative values were recorded over the period of study, the aim is not simply to "reduce the % of unaccounted for water (UAW), but rather to obtain a more accurate reflection of the UAW by implementing effective WDM measures.

Distribution System	09/10(%a)	2015 (%a)	2035(%a)
Botriver	43.0	30	20
Caledon	Negative	10	10
Genadendal	11.3	15	15
Grabouw	22.5	15	15
Greyton	49.3	40	25
Riviersonderend	22.3	15	15
Tesselaarsdal	38.7	30	20
Villiersdorp	4.4	15	15
Total		15.4	13.6

The following implementation phases of the WDM Strategy are recommended, with TWKM already in the process of addressing the most critical concerns listed below:

COMPONENT	CHRONOLOGICAL STEPWISE APPROACH
CAFES cost and pricing strategy (CPP)	<ol style="list-style-type: none"> Clean billing data, update SWIFT, verify/address metering and non-payment Introduce IBR structure to all residential consumers, but limit price change Set IBR structure=6 blocks, min/max steps for 6kl/month Set price of water in max block (above 100 kl/month) to at least R15/kl Introduce informative billing
Leakage management programme (LMP)	<ol style="list-style-type: none"> Measure water volume that is lost <ol style="list-style-type: none"> Raw water supply and treatment Distribution system End use meter problems Identify and quantify losses <ol style="list-style-type: none"> Raw water supply and treatment Distribution of system End user meter problems Conduct operational and network audit <ol style="list-style-type: none"> Raw water supply and treatment Distribution system

	<ol style="list-style-type: none"> 3c End user meter problems 4. Improve performance upgrade network, design action plans 5. Sustain performance with good standing/organisational structures
Socio-political programme (SPP)	<ol style="list-style-type: none"> 1. Schools WDM programme 2. Public awareness programme 3. Non-payment issues 4. Encourage users to implement WCP at their own expense
Water conservation products	<ol style="list-style-type: none"> 1. Repair on site (plumbing) leaks 2. Reduced toilet flush volume 3. Xeriscaping garden areas (water wise gardening) 4. Other methods to reduce consumption by changing human habits
Reuse of waste water	<ol style="list-style-type: none"> 1. Identify large water consumers 2. Communicate advantages/incentives of reuse practice to large consumers 3. Information gathering on current status of reuse measures 4. Installation of reuse practice 5. Monitor Future water consumption

Additional strategies include:

- Illegal connections – monthly monitoring of zero consumption
- Unmetered connection – installation of meters at locations of known unmetering
- Reuse of waste water treatment works

6.4.2.2 SANITATION

To ensure that the WWTWs of TWKM functions optimally and produces final effluents that comply with the requirements of the Water Act on a continuous basis, it is necessary to ensure that three important aspects are checked on a regular basis:

- Condition of infrastructure
- Correct and sustainable functioning of mechanical and electrical equipment and instrumentation.
- Whether the unit treatment processes are operated within the prescribed operational parameters.

Other interventions include:

- Annual Detailed Audit of Assets, Infrastructure and Wastewater Section Personnel
- Quarterly Monitoring of the Wastewater Treatment Plants (Treatment Processes)
- Revision of TWK by-laws in line with DWA's Model Water Services By-laws
- All Industrial effluent discharge into the sanitation system needs to be metered.
- All persons to formally apply for the discharge of industrial effluent into the sanitation system.
- Regular sampling of the quality of industrial effluent discharged into the sanitation system.
- Any returns from the industries direct to the Water Resource System needs to be metered.
- Accredited Training of process controllers

6.4.2.3 ELECTRICITY/ENERGY

Climate change has emerged as a significant threat on our way of life. In order to address this, the following programmes have been identified:

- Partner with wind energy developers to make TWK a source of renewable energy production
- Retro-fit all Council buildings to conserve use of energy and water
- Change all streetlights to energy-efficient lighting
- Partner with local businesses to explore how firms can reduce their carbon footprints; develop industry-wide programmes for each of the main economic sectors – agriculture, agro-processing, tourism and construction
- Introduce by-laws and regulations that fast track the application of water and energy demand management
- Raise funds to ensure all RDP houses are fitted with solar water geysers
- Educate all residents about sustainable living practices
- **Transferring of ESCOM electricity reticulation to municipalities** -this may require central government intervention in an attempt to improve the financial sustainability of the Municipality.

6.4.2.4 WASTE (REFUSE REMOVAL)

FOCUS	ACTION
Waste Avoidance	Public Awareness and Education - Theewaterskloof Municipality will develop a public awareness and education campaign, putting special emphasis on waste avoidance and reduction at source. The campaign will endeavor to highlight ways in which the public can avoid or prevent waste generation, and to suggest alternatives to high waste producing products/activities. In addition, more proactive measures to reach the public, particularly on a local level, will be explored.
	Quantifying Prevention - assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the Municipality. The Council will co-operate with the Waste Minimization groups in efforts to quantify waste avoidance through the use of performance indicators and by other means.
Waste Reduction	Recovery for Recycling - investigate the financial sustainability of a Material Recovery Facility (MRF) at their existing Caledon landfill as well as at their Transfer Station at Grabouw and Villiersdorp where recyclable materials are recovered from the collected wastes or source separated recyclables so that only material of no value be forwarded for land filling.
	Post Collection Composting - investigate the financial sustainability of a composting facility at their Villiersdorp Waste Facility where the organic fraction of the collected waste stream is composted.
Waste Disposal	Engineered Waste Disposal Facilities - The disposal of non-recoverable Waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. After capacity at the Caledon site has been reached that waste will also be directed to the Karwyderskraal site.
	Monitoring of Waste Disposal - All waste destined for disposal and disposal Facilities shall be monitored for compliance with permit conditions, volumes received and for environmental impact.
Waste Management	Collection Service Review - continuously review waste collection operations, in order to make them as efficient as possible, with due regard to value for money in the area of municipal waste collection. Examine the quality of service, resource management and general working arrangements.
	Data Compilation - gathers accurate data regarding domestic, commercial and industrial waste generation and collection.
	Cleansing - general cleansing of the municipal area.

The strategic objectives for integrated waste management in Theewaterskloof Municipality can be summarized as follows

- To ensure that Waste Management in the Theewaterskloof Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- To minimize the entrance of material of value into the waste stream.
- To reduce all waste so that nothing of value or nothing that can decompose, gets disposed.
- To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

For these strategic objectives to be met, a series of implementation instruments (action plans) will need to be implemented. These implementation instruments as well as time framework within which it should be addressed are described in the Integrated Waste management Plan (IWMP)

6.4.2.5 ROADS AND STORMWATER

The following programmes are being planned for with respect to Roads:

- Improve riding quality of Dirt Roads.
- Improve riding quality of proclaimed main roads in line with approved Budgets.
- Minimise the probability/possibility of flooding (risk mitigation)
- Rehabilitation and maintenance of urban streets
- Provision of adequate parking facilities
- Provision of non-motorised facilities

The following programmes are being planned for with respect to Storm water systems:

In general, the remedial measures for the existing storm water drainage system have been based on conventional storm water practices viz.

a) Conveyances:

Generally underground concrete pipes or rectangular culverts, where high peak flow dictate open channels were selected with suitable linings depending on flow velocities.

b) Attenuation Facilities:

Only detention ponds were considered as the general geology and soils of the study area preclude the use of retention/soak away type facilities. Detention ponds were sized using a length to breath ratio 3 to 1.

6.4.2.6 DISASTER MANAGEMENT

Disaster and fire management is managed centrally by the District Municipality in Bredasdorp.

CHALLENGES

- Insufficient personal
- Insufficient Fire & Rescue equipment including vehicles
- Lack of fire infrastructure at towns
- The fact that Theewaterskloof Municipal area is a fast rural area with great distances between the different Towns make it extremely difficult for rescue and fire fighting where there is a lack of a permanent fire station at such Towns.
- Delayed response time

i) STRATEGIC INTERVENTION

The assessment vulnerability and risk mitigation is as follows:

Risk	Risk Classification	Consequences	Mitigation
Air Disaster	Moderate	Damage to infrastructure, multiple injuries and rescues	<ul style="list-style-type: none"> • Provision of adequate fire and rescue equipment and personnel • Provision of appropriate medical treatment facilities, personnel and response units • Appropriate hazmat measuring apparatus • Adequately trained and equipped personnel • Requirements as per aircraft incident DRM plan and own SOP's

Risk	Risk Classification	Consequences	Mitigation
Bombing/ Explosion/ Terrorism	Moderate	<ul style="list-style-type: none"> Damage to infrastructure, multiple injuries and rescues Disruption to infrastructure Disruption of routine Displacement of people 	<ul style="list-style-type: none"> Bomb disposal units and equipment in place Training and exercising undertaken SOP's developed as per DRM Plan and own SOP's
Disruption of Electricity Supply	Moderate	<ul style="list-style-type: none"> Disruption of routine Increased risk of structural fire Food supply and disease Increased crime risk 	<ul style="list-style-type: none"> Upgrading of to whole area improved, incl. alternate reticulation systems Backup generators in place Country wide upgrades of electricity supply and systems and constant monitoring of status including alternate reticulation systems Close liaison electricity distributor as per DRM plan and own SOP's
Disruption of Water Supply	Moderate	<ul style="list-style-type: none"> Disruption of routine disease 	<ul style="list-style-type: none"> Upgrading of Water supply to the area Monitoring of service supply in place Staff trained and on standby Repair facilities available As per DRM plan and own SOP's
Disruption of Sanitation supply and Storm Water System	Minor	<ul style="list-style-type: none"> Disruption of routine health and disease 	<ul style="list-style-type: none"> Upgrading of sanitation systems to the area Monitoring of systems in place Staff trained and on standby Repair facilities available as per DRM plan and own SOP's
Epidemic /Major Infectious Disease Outbreak	Moderate	<ul style="list-style-type: none"> Overloading of Health Services and facilities Casualties 	<ul style="list-style-type: none"> Monitoring of infectious disease and epidemic notifications at hospitals and clinics leading up to the Event Provision of adequate supply of

		<ul style="list-style-type: none"> Under manning of critical services and infrastructure 	<ul style="list-style-type: none"> antidotes, equipment , hospitals and trained personnel Public health warnings, as applicable Monitoring of food preparation & dispensing premises Monitoring of possible illegal slaughter houses & food dispensing areas As per DRM Plan and own SOP's
Fire: Informal Settlement	Major	<ul style="list-style-type: none"> Loss of housing Injuries and Death 	<ul style="list-style-type: none"> Building Management Flammable material control Provision of formal housing Adequate fire services Rapid response 24/7
Fire Veld	Major	<ul style="list-style-type: none"> Injuries and Death Destruction of infrastructure Economic Impact Job Losses 	<ul style="list-style-type: none"> Fire prevention through regulations Firebreaks and fuel load reduction Empowering of FPA's\ Adequate Fire response Rapid Helicopter response
Floods	Moderate	<ul style="list-style-type: none"> Loss or disruption of transport infrastructure. 	<ul style="list-style-type: none"> Monitor weather forecasts & standby levels Ensure early warning systems in place As per DRM Plan and own SOP's
Flash Flooding	Minor	<ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties 	<ul style="list-style-type: none"> Disruption or blocking of roads. Flooding of roads Flooding of properties
Hazmat Incident : Chemical, Biological or Radio- active (N2 Active transportation of chemicals)		<ul style="list-style-type: none"> Multiple injuries and rescues Fire Evacuation of residential areas <p>(Ammonia, sulphur</p>	<ul style="list-style-type: none"> Awareness training to all staff Strict adherence to safety regulations Adequate equipment to deal with incidents Regular combined exercises

		etc) <ul style="list-style-type: none"> • Damage to structures • Economic impact 	
Road Transport Accident	Major	<ul style="list-style-type: none"> • Multiple injuries and rescues 	<ul style="list-style-type: none"> • Provision for the management of road closures and traffic control • Appropriate equipment and personnel deployment • Rapid response • Regular patrols and monitoring • Preparation to assist with crowd control and public safety aspects as per DRM Plan and own SOP's
Structural Collapse	Moderate	<ul style="list-style-type: none"> • Multiple injuries • Specialized rescues 	<ul style="list-style-type: none"> • Training and equipping specialised rescue teams • Resourcing of heavy-duty lifting and rubble removal equipment for rescues • Regular building inspections • SOP's in place for rapid assessment iro any incidents
Strong Wind	Moderate	<ul style="list-style-type: none"> • Damage to structures • Damage to electrical infrastructure • Trees uprooted falling on structures • Trees over roadways • Trees on power lines 	<ul style="list-style-type: none"> • Training and equipping specialised rescue teams • Resourcing of heavy-duty lifting and rubble removal equipment for rescues • Monitor weather forecasting and warnings
Train Disaster	Moderate/Major	<ul style="list-style-type: none"> • Multiple injuries and rescues • Evacuation (HAZMAT) 	

S05: IMPROVE ENVIRONMENTAL MANAGEMENT**6.4.2.7 ENVIRONMENTAL MANAGEMENT**

Public open spaces, parks and cemeteries are often abused as dumping sites, creating health risks and compounding the challenges of the cleansing services and law enforcement. Although bylaws are in place, the shortage of law enforcement officials makes it difficult to issue spot fines. The lack of environmental educational programmes due to environmental staff shortages is also a contributor towards illegal dumping and general cleanliness of the municipal area.

i. STRATEGIC INTERVENTION

- All natural areas are being preserved as statutory Municipal Nature Reserves
- These natural areas, sanctuaries and Nature Reserves will all be accessible and open for tourism.
- Different tourist groups & associations are already participating in events on some of our Nature reserves,
 - Mountain biking in Greyton.
 - Organised hiking in Greyton & Riviersonderend
- Theewaterskloof is going into partnership with Cape Nature with their Steward Ship Management Program (Shaws pass).
- The Kogelberg Biosphere is one of the first Biosphere's in South Africa and contributes hugely to eco-tourism in our area.
- We are at present busy with alien plant eradication and doing this in conjunction with external organisations such as Cape Nature (working for water) and land Affairs.
- EIA basic assessments were acquired to do maintenance in rivers
- Theewaterskloof is the initiator of the Overberg TWK Fire Protection Association
- Different NGO bodies in the Towns are being incorporated to do joint management of the Environment
- Where possible Arbour days are held with local schools and other government organizations
- Greening of Towns are done in conjunctions with local ratepayers and local NGO's
- Local conservation meetings are held with rate payers and Budgets are spent according to listings out of such meetings.
- Revision and/or development of environmental bylaws in accordance with the EMF.
- Establishment of Buyback centres and swap shops , to educate and incentivise communities to reuse and recycle
- Establish partnerships with Groenland Water Users association as a potential implementing agent for local projects

- Establish Partnerships with TWK Recycling as a potential implementing agent for local projects
- Facilitate and coordinate 110% Green Forum

6.4.2.8 TRAFFIC & LAW ENFORCEMENT

Audits conducted by the National Department of Transport as well as the Western Cape Provincial Department of transport with regards to compliance have received favourable reviews at all Traffic Centres within the TWK municipal area, with a subsequent 96% compliance rate achieved.

Law Enforcement is a mandatory obligation placed on Municipalities and one of which has been identified as a strategic priority by the municipal Council. A Law Enforcement Strategy for the municipal Council has been drafted and awaits subsequent endorsement. This strategy dictates the course of action that would be embarked upon pursuant of effective and efficient law enforcement services that would create a safe environment for residents as well as to attract direct investment to the Municipality.

The synopsis of challenges faced is inherent at all traffic centres and includes inter alia the following:

- Shortage of human resources, operational as well as examiners of driving licenses.
- Shortage of vehicles at both traffic and law enforcement divisions.
- Ineffective vehicles in the form of 1400 LDV's, recommended the purchase of 4 x 4 vehicles to be considered.
- Stray animals - no suitable trailer to transport stray animals once confiscated.
- Motorcycles recommended expeditiously commute and patrol.
- Inefficient radio communication.

i) STRATEGIC INTERVENTION

- Increased focus on combating of minor crimes and by-law offences
- Stakeholder collaboration-increased participation in community police forums
- Implementation of a Traffic and Law enforcement strategy.
- The establishment of an in-service training division to service both traffic and law enforcement divisions is part of the strategic development of traffic and law enforcement services.
- The appointment of traffic and Law Enforcement Wardens to compliment the staff component of the unit. This intervention speaks to Councils strategic priority, that of an "Improved Traffic and Law Enforcement Unit" with

emphasis on increasing efficiency of the Traffic and Law Enforcement Departments. These officers will have a diverse function and based on a year programme will focus on aspects such as by law enforcement, traffic law enforcement, squatter control, crime prevention, illegal structures etc.

- Regulation of traffic (Farm Lorries)

SO7: TO DEVELOP INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS THAT WILL ADDRESS THE HOUSING DEMAND WITHIN THE THEEWATERSKLOOF AREA

6.4.2.9 SUSTAINABLE HUMAN SETTLEMENTS

The scarcity of suitably located and affordable vacant land for low-cost housing development, coupled with limited state funding, means that housing remains a huge challenge for the Municipality. The poverty level of most families results in them finding living space within informal areas. In order to address this, the Municipality needs to focus on addressing poverty through low skilled job opportunities such as the EPWP and CWP programmes.

i) CHALLENGES

Grabouw	Is rated as the Highest priority in Housing need and delivery.
Villiersdorp	Is rated second highest. The lack of suitable land for relocation has been blocking the Goniwepark, Westside & Poekom225 Housing Project. The purchasing of Destiny Farm will unblock this project. It must be stressed that the planning and studies timeframes will delay this project by at least 2 years.
Caledon	Rated third highest and only requires Funding & Project Approval.
Riviersonderend	Have various challenges to address before housing projects materialize with respect to Planning, EIA & Flood line Studies that are required before a Project Application can be submitted. The timeframe envisaged are 2 – 3 years to resolve all of these challenges.
Botriver	An IRDP application for 226 IRDP was submitted to PGWC HSD. Approval is awaited where after the Civil Contractor must be appointed through the SCM process and after the completion of the Civil the Contractor for the top structures can commence with construction
Genadendal / Greyton, Voorstekraal & Ber eaville	No forward planning has commenced due to the following reasons: Budget constraints and delay in finalizing the Transformations agenda from the Community

i) STRATEGIC INTERVENTIONS

Theewaterskloof Municipality's strategic focus areas are aligned to that of the Department of Housing and incorporate the following:

- Prioritizing secure access to basic services
- Acquiring well-located land for well-planned Integrated Human Settlements
- Increasing densities of new housing developments
- Closing the gap in the property market
- Inculcating a sense of ownership
- Improved Property Management
- A Fairer allocation of housing opportunities
- Reducing the carbon footprint (provide green technologies such as Solar Water Heaters, grey water recycling and solar and energy efficient lighting to past and current low cost human settlement developments.
- A co-ordinated and integrated approach

FOCUS	INTERVENTIONS
Upscale provision and implementation of serviced sites.	<ul style="list-style-type: none"> ▪ Prioritize in situ upgrading through provision of services and security of tenure. ▪ Phase building of top structures over a longer period. ▪ Investigate assistance to back yard dwellers.
Fair allocation of housing opportunities.	<ul style="list-style-type: none"> ▪ Implement proper data base collection system for accurate and up-to-date information.
Increase beneficiary involvement.	<ul style="list-style-type: none"> ▪ Investigate the options for contractor assisted managed PHP.
Increase sustainable resource use.	<ul style="list-style-type: none"> ▪ Explore alternative technologies, designs, layouts, etc. to achieve energy efficient, Water-wise and cost-effective development.
Increase densities on well-located land.	<ul style="list-style-type: none"> ▪ Infill land / erven already serviced by community facilities and close to transport corridors, should be developed at densities (> 35u/ha) selected for each site.
Closing the gap in the property market.	<ul style="list-style-type: none"> ▪ Seek state assistance for a finance scheme for people earning between R3500 and R15 000 per month.
Increase the supply of new rental housing.	<ul style="list-style-type: none"> ▪ Implement a new CRU process to improve property management and higher collection rates.

ii) ALIGNMENT WITH SPATIAL DEVELOPMENT FRAMEWORK

The analysis for each settlement and the strategic spatial development proposals for each Town were taken in the SDF.

The following strategic development proposals according to the SDF are highlighted to indicate the future:

- direction of residential growth (the spatial development concept);
- the spatial restructuring proposals indicating where spatial and social integration is proposed;
- the need for densification; and

- The identification of new growth areas.

The analysis of each town is concluded by highlighting how selected projects comply (aligned) with the strategies of the SDF. This can also be found in the Build Environment Spatial Plan (BESP)

THE FOLLOWING IMPLEMENTATION APPROACHES ARE BEING FOLLOWED: (RDP)

- Construct houses where the need is the greatest
- Projects that have commenced must be completed.
- Readiness for implementation (Planning, EIA's and Project Approval etc.)
- Create higher densities (multi-story as well as a greater number of dwellings per hectare)
- Speed up the transfer of Public Works land

RDP housing development will focus on a range of National housing subsidy programmes namely:

Integrated Residential Development programme (IRDP)	Aimed to provide at least a 40 m ² BNG house (a house built according to the BNG Policy, post- September 2004) to families on the municipality's waiting list who earn a combined income of no more than R3 500 per month. The subsidy amount is provided by the National Department of Human Settlements. Beneficiaries on the municipal waiting list must meet the requirements as prescribed in the National Housing Code.
Consolidation Subsidy Programme	This programme is aimed at facilitating improvements to homes where people already own a serviced stand without a top structure, and providing access to a subsidy for top structures only.
People's Housing Process (PHP)	Aimed at households that wish to maximise their housing subsidy by facilitating the building of their homes themselves.
Emergency Housing Programme	This is aimed at providing temporary assistance to victims of housing-related disasters (such as fire and flood damage), including the provision of TRAs. The programme also provides funding for minimum services and shelter.
Community Residential Units (CRUs)	This programme facilitates the building of new rental stock (Including hostels) and the upgrade of existing higher-density stock. It caters for families who prefer rental housing, and earn less than R3 500 per month. The Municipality remains the owner of the rental units.

6.5 SFA 5: LOCAL ECONOMIC DEVELOPMENT

S08: CREATING AN ENABLING ENVIRONMENT FAVOURABLE FOR ECONOMIC AND HUMAN

6.5.1 LOCAL ECONOMIC DEVELOPMENT

Developing a long-term vision for Theewaterskloof started with the identification of key issues and an exploration of the challenges and opportunities these present. This informed the development of scenarios which concluded that the region could not continue with business as usual. Based on these scenarios a vision for Theewaterskloof 2030 was crafted and is detailed in this Section.



Theewaterskloof **vision 2030** is a plan to make Theewaterskloof an attractive and desirable place to live, work and visit because of its **high-quality, sustainable** country living environment and its **connected** and **creative** community.

- **High quality environment:** A beautiful nature environment offering residents the best of country living. A place with excellent municipal and government services accessible to both rich and poor. A place that celebrates diversity and affords everyone an opportunity to prosper.
- **Sustainable:** A region where all the residents are able to meet their basic needs, the Municipality is financially viable and resources are managed responsibly to protect them for future generations.

- **Connected:** An integrated community where people are connected across towns and communities. A region that is connected and inter-active in all aspects of its cultural offerings, economic activity and options for smart living. A region that works well with other spheres of government, neighbouring municipalities and other economic regions in the world. Partnerships characterise every aspect of the region's working life.
- **Creative:** A region that embraces risk and is dynamic, innovative and adaptable. A place that is recognised for its entrepreneurship and creativity across a diverse range of sectors, with opportunities to invest and create wealth.

FIVE STRATEGIC THRUSTS

Achieving the 2030 vision requires a multi-pronged strategy. Five inter-related strategic thrusts have been identified, which, if actioned together, will provide the stimulus to create a quality living environment and turn the local economy around. It is hoped that through these five areas Theewaterskloof will become an attractive centre for investment, innovation and entrepreneurs. The five thrusts are:

- Creating a **place to live** offering a quality living environment that meets different settlement needs, from people looking for affordable housing to professionals, mobile entrepreneurs, and retired people who want to escape the city life to an attractive and well-located area.
- Creating the most sought-after and well-known **visitor destination** outside Cape Town for local and international visitors living, touring or working in the Cape.
- Becoming a recognised **centre of learning**, offering quality schooling, skills training and higher education in targeted sectors.
- Creating a region recognised for its **vibrant economy** and innovation offering employment and opportunities for entrepreneurs
- Becoming a **low carbon green region** through a focus on renewable energy, as well as sustainable resource use and business practices.

These strategic thrusts will form the basis of a programme with detailed action plans. The vision, strategy and action plans will be shaped by the values of:

- **RESPECT** – for our diverse culture, the environment and different types of economic activity.
- **EQUITY** – providing equal access to information, resources and opportunities will be our goal.
- **INCLUSIVITY** – we will be a welcoming area embracing those who want to be part of, invest in, add value to, or simply visit our area.

- **COLLABORATION AND COOPERATION** – supporting, sharing with and learning from stakeholders from different sectors, between towns and between communities inside Theewaterskloof, and between TWK and neighbouring municipalities and other spheres of government.
- **ACCOUNTABILITY** – holding all stakeholders to account for their actions and ensuring they are true to the mandates they have been given.
- **SUSTAINABILITY** – prioritising sustainability in everything we do, using resources in a way that ensures they are still available to the next generation.

The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

i) **STRATEGIC INTERVENTION**

FIVE STRATEGIC AREAS

The five thrusts in detail:

A. Places to live

Theewaterskloof is already home to over 120 000 people. It has the potential to improve the quality of life of many of its existing residents and to increase its residential base.

Currently the region is characterised by isolation and at times tensions between different communities in the same town and between people and communities living in different towns. Social issues such as drug abuse and crime bedevil the various communities.

The work of community organisations focused on building bridges between communities and of town based initiatives such as the Grabouw Sustainable Communities Initiative and the Villiersdorp Raintree Initiative provides examples of what is needed to create an integrated community all working towards ensuring a high quality living environment for all of Theewaterskloof's residents. In addition events such as the 2010 FIFA World Cup have demonstrated the power of sports of building bridges in communities. Music offers a similar bridge. There are opportunities to use these tools make Theewaterskloof a desirable high quality living environment with a connected and vibrant community.

The region is well located - positioned on the N2 just one hour outside of Cape Town and the airport. There is an opportunity to use these locational attributes to make Theewaterskloof an even more attractive place to live in 2030 for:

- Mobile entrepreneurs, wishing to opt out of city life and to create their own sustainable livelihoods and income opportunities.
- Middle and lower income homeowners living in the city but unable to afford city life.

Increasing the number of rate-paying residents would both increase the financial viability of the Municipality and also create the resident volumes necessary to support the education, retail and entertainment services desired by ratepayers.

At the same time, the region is an attractive destination for work seekers migrating towards Cape Town in search of better prospects, either as farm labourers or city workers. How this influx is managed will impact both on the quality of lives of people arriving in the region and also on the sustainability of the region as a place to live.

Outside of the towns, there is a range of rural housing requirements that need to be addressed.

How the region taps into the opportunities and addresses its settlement challenges will, along with the social capital and community relations, be an important lever that shapes the region's 2030 reality. Programmes that address the social fabric including drug abuse, crime and household debt challenges are, along with housing, key to raising the quality of life of residents living in the region.

This plan proposes a range of social capital initiatives combined with a nodal physical development focused on a few towns, each meeting different housing needs. The development of the residential housing market will support the continued growth of the construction sector and create additional employment opportunities.

Goal: To make Theewaterskloof's a desirable place to live and work through building community and creating the region as a residential base that meets different housing needs, from people looking for affordable housing to professionals, retirees and mobile entrepreneurs wanting to escape the city life.

B. Visitor destination

Theewaterskloof is situated between the established tourism regions of Cape Town, the Garden Route, Overstrand, Franschhoek and Stellenbosch, along with the broader Cape Winelands region. The region is centre around the old wagon route that brought settlers into the interior. It is part of the Cape Floral Kingdom and Kogelberg International Biosphere Reserve, has six mountain ranges, four mountain passes to

travel through and seven dams, including the Theewaterskloof Dam. It is a recognised white wine producing region and the largest apple producing region in the country.

Yet the region's natural wonders and fresh country life have remained a hidden secret. The time has come to unveil this secret. This will be achieved through the launch of The Cape Country Meander, an umbrella brand across all eight towns and the development of new products. The Meander will build on the excellent work of the Elgin Valley and Greyton tourism associations and broaden the offerings across the region. The brand will offer the best of country life, an opportunity to revive the love of touring and a paradise for water and mountain sports.

Goal: To establish Theewaterskloof as *THE* visitor destination outside Cape Town for local and international visitors touring, living or working in the Cape

C. Centre of learning

The success of Theewaterskloof 2030 vision is in part dependent on establishing the region as a centre of learning – of municipal learning, business learning and education and training. This thrust focuses on creating a culture of learning in everything the region does.

Education is an integral part of creating a culture of learning and of addressing the region's economic challenges. Good schools and sound education open up possibilities for the next generation and will also attract people to the region. Genadendal was the site of the first teachers' training college in South Africa. Currently, the Department of Education has a regional office in Caledon. Tapping into these resources, as well as the work of the Elgin Learning Foundation (ELF) rural schools programme, Stellenbosch Universities schools enhancement programme and the resources of the two private schools - Applewood Preparatory School and Greyton House - the region aims to become a recognised centre of good quality for schools-based education in both English and Afrikaans.

Challenged by the mismatch between skills of the unemployed and the demands of the economy, Theewaterskloof is committed to creating platforms of learning that begin to equip local residents with the required skills to grow the local economy. This includes working with Elgin Learning Foundation, a private FET college, and a higher education institution to make the region a centre for artisan training relevant to green living and changing technologies.

Finally, the region aims to become a centre of excellence that demonstrates the value of multi-stakeholder and partnership programmes between the public and private sectors.

Goal: To become a recognised centre of learning of municipal best practice and sustainable practices and as a region offering quality schooling, skills training and higher education in targeted sectors.

D. Vibrant economy

Theewaterskloof economy has been growing at a slower rate than the region's population growth. In order to achieve its 2030 vision the region needs to retain its existing economic base and grow its economic activities in a diverse range of sectors.

Currently, Theewaterskloof is an agricultural economy faced with increasing international competition, increasing costs of production and the impacts of climate change. To remain well-known for its productive farmlands Theewaterskloof needs to explicitly focus on retaining farming activities, identifying complementary farm-based economic activities and increasing agro-processing activities in the region. It will also involve finding creative solutions to the water constraints and potential carbon costs facing the region.

Agriculture is however not an adequate economic base. Over the next 20 years it is anticipated that in order to remain competitive agriculture will become more mechanised resulting in a few thousand job losses. New economic activities are therefore needed both to create employment opportunities and to expand the economic base of the region. These need to be in keeping with the region's 2030 vision of being a sustainable low carbon region.

Goal: To create a vibrant and productive economy that attracts entrepreneurs and investors and is able to meet the needs of workers and work seekers.

E. Low carbon and green business

How a region is planned and the way in which government spatially plans the region and delivers services has a profound impact on the sustainability of a region. If Theewaterskloof is going to be recognised as a green destination sustainable principles need to guide its spatial planning and infrastructure programmes.

In addition, economies of the future will be linked to the carbon footprint of regions. In December 2010, the South African Government recognised this and approved the development of a carbon tax as a mechanism to influence consumer and producer behaviour. Theewaterskloof releases about 825 000 tons of CO₂ per annum. Reducing this fits with the region's commitment to sustainability and also with its plans to become a centre of innovation and economic growth.

The region has a head start with the Grabouw sustainable communities pilot project, the work of South African Breweries (SAB) to reduce its water consumption and the work of farmers to reduce their carbon footprint as export markets become more conscious of carbon issues.

Linked to a focus on reducing the carbon footprint in the region is the development of green industries, especially alternative fuel production.

Goal: To become a low-carbon region focused on renewable energy and sustainable resource use and business practices.

The vision enables Theewaterskloof to position the region around the quality of the living environment, a factor that is increasingly influencing investment decisions and, at the same, time tap into global growth sectors such as green business.

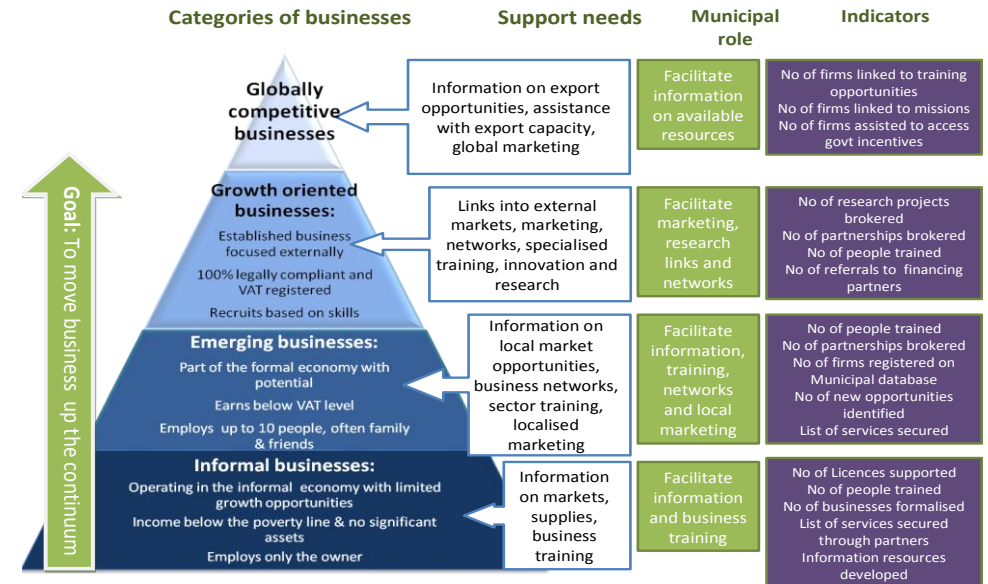
SMME SUPPORT

Last year a SME Framework has been developed to indicate the roles and functions the municipality will play in terms of SMME support.

The SMME Framework builds on LED Strategy and address the full spectrum of support programmes necessary to grow successful local businesses, increase jobs, attract investment and build globally-linked competitive businesses in the TWK region.

Theewaterskloof has categorised its SMEs into four groups based on the level of formality and global competitiveness of the firm, namely: survivalist/informal traders, emerging, growth-oriented and globally competitive. The objective is to support businesses to move up the development continuum to become globally competitive as these firms are more likely to stimulate economic activity and jobs in the

TWK SME Framework



ACTIONS

A set of actions has been prioritised which cuts across all sectors. These actions are collective responsibility of all actors in the long term economic turn-around strategy.

a) Retention of rates rebate to the agricultural sector.

Currently agricultural properties are only required to pay 25% of the rates. This is part of the Municipality's support to the sector and has assisted farmers to keep costs down, particularly in lean years.

b) Promotion of local produce and products and procurement of local products by government.

Developing a database of available products in the area and encourage government departments to procure locally, for example local trees for greening projects, local fruit for feeding schemes, etc.

c) *Improving sustainability practices in the production process and also in farm management.*

With pressure on our natural resource base, reduction of inputs is becoming more and more important in all businesses. With agriculture as the dominant business activity in the area, the sector needs to pioneer new practices that reduce the use of water and energy and that minimise waste.

d) *The Cape Country Meander Tourism forum*

Building on the success of the Cape Country Meander brand and empowering and capacitating the tourism forum to take on the role of implementer and driver. ***Cycling route and community project***

Theewaterskloof is a recognised mountain biking destination and will be the site of the Cape Epic. Building on this, it is proposed that the area develops a cycling route, based on the French experiences, which would enable cycling enthusiasts to cycle safely through the area over a number of days. This requires developing a route and cycling trails, as well as appropriate accommodation facilities. Using this as the catalyst, a parallel project aimed at reducing the carbon footprint is a community bicycle project centred on cycling clubs that encourage young people to cycle around the area.

e) *Improving municipal support capacity offered to business expansions and new investment*

A key action planned to unlock the potential of the area is to establish private-public interface capacity within the Municipality. The new capacity will focus on attracting investment and fast tracking the required approvals for investments that can complement the sustainability and tourism focuses.

Other interventions with respect to SMME's include:

1. Opportunities within municipal value chain identified and isolated, for local business to tap into those opportunities
2. Build on the "Buy Local" initiative launched in 2011, promoting local products produced in the area (focusing in micro enterprises); first phase focuses on

tourism and cottage industry, with printed catalogues being distributed across the area.

3. Established partnership with Finish-South African Association, where mentorship support programs are offered to existing businesses, including participation in the Micro-MBA. Currently there are 12 businesses participating in the program in Grabouw, with intake of new businesses taking place now in Caledon, Riviersonderend and Villiersdorp.
4. Facilitating and capacitating SMME forums in identified towns.
5. The municipality adopted a SMME support framework where municipal support to small businesses is offered in the form of facilitating information and business training.
6. Further capacitate town's Small Business advisors, where basic information on how to start a business, useful links to business registration and financing options is made available.
7. Partnership with Grabouw Entrepreneurs Forum, providing basic business assistance to emerging businesses.
8. Small Business Incubation Centre (Caledon) – 3 units rented out to entry level businesses at below market rentals.
9. Database of local mentors established to assist struggling micro enterprises, currently, 4 businesses make use of this opportunity.
10. Build on work done in the waste management sector and through partnerships encourage further enterprise opportunities for waste-entrepreneurs.

6.5.2 SOCIAL DEVELOPMENT/UPLIFTMENT

Poverty causes crime, drug and alcohol abuse, family violence, vandalism, a culture of 'we have nothing to lose', gangsterism, diseases like HIV and TB, a troublesome youth and child neglect, to mention a few. This becomes a destructive force in any attempt to grow the economy. It forces a Municipality into a 'welfare state' type of situation when the right thing to do is to focus all your attention and effort on a developmental state. We eventually find ourselves fighting the symptoms and the implications rather than focusing on the cause. We need assistance from Provincial departments and even National departments to assist us in relieving the social development and welfare management pressure on us. In our attempt to improve the living conditions of the poorest of the poor we have most of our institutional capacity tied up in such attempts and have very little left to focus on developmental matters.

We must support the establishing of NGO's and NPO's and the National Government must be urged to make it compulsory to obtain Council's endorsement of NGO indicatives before funding is provided. This will align the IDP and NGO/NPO objectives and avoid "silo planning". It will also improve transparency and

accountability. This support between government and local could thus be co-ordinated.

a) STRATEGIC INTERVENTION

- Establish a stakeholder forum-will allow for collaboration with a range of partners comprising of communities, NGO's, NPO's and state departments in the launching and implementation of programmes around issues addressing community needs.
- Facilitate the implementation of support programmes such as :
 - Youth Entrepreneurship/skills development through programmes such as the EPWP and CWP.
 - Small farmer support-in collaboration with Rural Development and department agriculture
 - Facilitate the provision of child care facilities
 - Development of a sport and recreational strategy for the Theewaterskloof municipal area and implement strategic sporting partnerships and events.

The following stakeholder platforms have been established within the municipal area:

Stakeholder	Name of Forum	Purpose
Department of Social Development (Overberg Office)	Protocol Multi-Disciplinary Management – Child Abuse & Neglect	Coordinates all issues of abuse and neglect children in our Municipal area
Department of Home Affairs (Caledon)	Home Affairs Stakeholder Forum	Engagement platform to address all matters related to citizen issues on legal documentation. Coordinated approach on District level
Department of Social Development	Local Drug Action Committee (LDAC)	Address matters related to drug abuse in the municipal area. Meets quarterly. Each Town to have such a forum. Grabouw and RSE operational. Caledon and Villiersdorp a challenge. No champion to take charge
Department of Health	Comprehensive Health Forum	All matters pertaining health challenges in our community. All health campaigns that are rolled out. Planning of special events
Department of Social Development	ECD Forums (TWK 1 & 2)	All ECD related matters

Department of Agriculture	Agriculture/TWK Forum	Platform to discuss all matters related to small farmers development and household (Food Security)
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6.5.3 VPUU PROGRAMME IN VILLIERSDORP

The Department of Community Safety's Caledon Police Cluster (including Caledon, Genadendal, Grabouw, Riviersonderend and Villiersdorp), identified unemployment, poverty and social inequalities as the *primary causes of crime in Villiersdorp*.

The study identified pressure, greed and the lack of income as *the primary motivators for crime* in the town. Crime mostly occurs in bushy areas, informal residential areas with no streetlights and unattended open spaces. Violence, theft and substance abuse are the primary crimes. Villiersdorp's crime profile is typically that of a peri-urban area with high unemployment and widespread poverty.

Enhancing typical crime prevention activities such as higher police visibility, street patrol and strategies against substance abuse are only impacting on symptoms of crime, whilst socio-economic and welfare growth and development will eradicate causes of crime.

A Community Safety strategy will be developed for all the towns in Theewaterskloof Municipality in close relationship with the Department of Community Safety. We believe that the VPUU process can be a valuable contribution to this. Certain principles will be adhered to and a participatory process will be followed to compile the strategy.

In partnership with the Department of Community Safety members of the community in Villiersdorp will be given cameras to take snap shots of situations or places that make them feel unsafe. Assessments of the safety situations of areas will be done in conjunction with the Safety Lab of the Province as well as the department of Community safety, the different Business forums and other key stakeholders in each area.

CAP (Community Action Plan) for the Villiersdorp VPUU Programme:

Project Name	Objective	Cost	Champion
Establishing and capacitating an ECD Forum for Villiersdorp	Organised ECD sector able to access networks and opportunities leading to formalising ECD/Day Care establishments, streamlining resources and providing training	R30 000	Claire Watt and Cecil Davids

	and capacity to ECD practitioners.		
Establishment of Community Safety Forum	Organised community with clearly outlines objectives and actions towards enhancing community safety initiatives.	0	Saul Jacobs
Instituting Traffic calming measures & safe public spaces through increased lighting areas	Creating pedestrian friendly walkways and safe commuter bicycle tracks	To be advised	VPUU
Introduce sustainable waste management systems, including campaign to clean up public open spaces and formalise recycling initiatives with a formal sorting facility at the transfer station.	Develop waste management system which would accommodate recycling (collecting, sorting and selling) to encourage waste minimisation and job creation	To be advised	VPUU and TWK : Hegans Marthinus
SMME Hub at the Fish Market	Develop concept drawings and costing for establishment of small scale manufacturing and trading hub at the "Fish market"	R30 000	VPUU and TWK (Joanna Marzec-Visagie)
Resource Centre	Create multifunctional training space on the identified open public space area	R2,3m	VPUU
Toy Library	Create space adjacent to the Noncedo crèche to serve as toy library and resource hub for ECD practitioners.	R1,1m	Afrimat Biotherm Private sector funding
Safe play areas	Development of 'safe play' 'kick about' areas on current public open spaces / illegal dump sites	To be advised	VPUU, TWK : Patrick Don and Hegans Marthinus
Local labour and skills database	Establish a database for local labour and conduct skills audit	To be advised	Claire Watt and VPUU

6.6 SUSTAINABLE DEVELOPMENT

a) The Sustainable Development Initiative for Theewaterskloof Municipality

The Grabouw Sustainable Development Initiative (GSDI) is a programme that stems from the partnership between the Development Bank of Southern Africa and Theewaterskloof Municipality. The GSDI is a multi-million Rand programme and depends largely on private sector investment. Grabouw's Integrated Sustainable Development plan defined a portfolio of opportunities that will integrate the communities of Grabouw, provide equal access to opportunities, and provide an economic base to sustain the society.

STRATEGIC INTERVENTIONS

THE GRABOUW INVESTMENT INITIATIVE

Four projects have been identified as part of an intensive social facilitation process to serve as catalysts for Grabouw as part of the GSDI namely the Eikenhof Dam development, Midtown Renewal, the Community precinct and mixed housing. Investment posed a challenge and after several attempts to unlock government funding and/or private sector investment, the program embarked on smaller projects with strategic impact. In the past year a request for an expression of interest was advertised nationally and regionally to attract the needed private sector investment for the catalyst projects. The compulsory site briefing was attended by 27 companies of which 3 consortiums submitted bids. After initial evaluation, two of the three consortiums were given the opportunity to prepare detailed bids.

The possible benefits that will emanate from this investment are economic growth for the town in access of R500 million which will lead to significant temporary employment during construction and a sizable number of permanent jobs. The requirements for the development are rooted in the principles of sustainability, and specific projects are aimed at preserving the natural environment.

Grabouw needs to grow its economic base significantly to be able to absorb the pressures of continuous population growth. It is expected that the investment initiative will provide the necessary economic growth that will broaden the tax base and will ensure financial viability for the Municipality.

GRABOUW PARTNERSHIP

Grabouw's development strategy depends on the cooperation and participation of civil society structures, the Municipality and organs of the state. The Grabouw partnership will be a formal permanent structure to facilitate the engagement of these stakeholders and role players. The synergy and efficiency of this partnership will determine the appetite of private sector investors.

The partnership hinges on three elements namely cleaning, safety and caring. The partnership is not replacing municipal services, but enhances these services, initially to curb the current decay in the mid-town, but it will eventually contribute to the sustainability of the envisaged investments.

The Partnership came into operation with the creation of four work groups that attend to the implementation of turnaround projects. Work groups are meeting monthly to monitor progress and address implementation challenges. The private sector has contributed significantly towards the implementation by providing expertise, guidance, materials and access to information. The work groups have an additional benefit because it has provided a platform for the promotion of intergovernmental relations where departments can engage in a focused, formal and regular basis. During the past year, this cooperation mechanism has accelerated government processes and saved significant time and costs.

24/7 PUBLIC SAFETY INITIATIVE

The Business Forum requested the GSDI Programme Office to identify the causes of the mid town's deterioration and to propose implementable solutions to the problems as a matter of urgency. Crime was identified as a transversal concern and at the root causes for the town's decay.

The Public Safety Work Group acted on the mandate, investigated the situation and causes, accessed existing models and technology and presented a draft solution to the stakeholders.

This project will protect both public and private assets and allow for safe and free movement of residents and visitors.

A special rates area will be created to fund the public safety initiative.

REHABILITATION OF THE PALMIET RIVER AND WATER GOVERNANCE

Rehabilitation of the Palmiet River in the CBD is at the core of the midtown renewal program. In the past year we have acquired exemption from DEADP to accelerate the

river rehabilitation program by providing a river management plan instead of a full EIA that could take up to 18 months. Significant cost saving is involved since the process rely on an in-house process.

Groenland Water Users Association contributed in providing the Palmiet River Catchment Management plan at no cost to the Municipality. Theewaterskloof Municipality is responsible for the Maintenance plan and acquiring a water license.

Work on the river banks was done with the assistance of the Community Works Programme and other role players such as Cape Nature, Water Affairs, Department of Agriculture and BOCMA.

An Integrated water quality monitoring process commenced and contributes to the Water Governance model to be developed in time for replication purposes.

Our water Governance framework will provide a mechanism to balance the various sectorial demands on the Palmiet River and dams in the area to ensure equitable access to water.

AESTHETICS FOR GRABOUW

Design, form, build and construct – essential actions that shape the spaces we live, move and work in. These actions leads to the economic and human development that lies at the core of Grabouw's vision of a transformed, integrated and prosperous town: one that is inclusive, equitable, ecologically sustainable and has shared growth benefiting for all its citizens.

For this purpose, a set of aesthetic guidelines were developed and adopted to guide the use and maintenance of existing infrastructure and set the framework developments. All new applications for building plans, land use and signing need to be aligned with the aesthetic guidelines. The Aesthetic guidelines also include plans for greening the town and a tree planting initiative marks the implementation of the greening process.

An integrated town renewal task team was created to coordinate all the law enforcement agencies to address burning issues that causes town decay. This task team also assist in accelerating new applications for different developments.

6.7 BOTRIVER STATION PRECINCT PLAN

6.7.1 INTRODUCTION

Situated in the Overberg region of the Western Cape, Botriver lies between the farming areas of Grabouw and Caledon, nestled against the foothills of the Houwhoek Mountains.

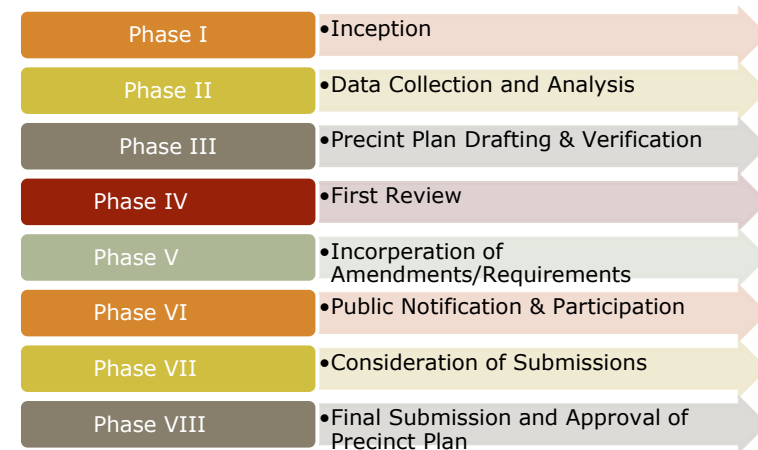
The Station precinct of Botriver constitutes the eastern edge of town. Botriver has historically functioned as an agricultural connectivity centre serving the Rûens farms and gateway to the coastal towns given its location at a junction on the N2 and the R43 and the railway line, in Theewaterskloof municipality. From Botriver these routes provide access to sub region and wider areas of Southern Cape.

The construction of the national road (N2) in the 1970s changed the focus and viability of the community from transportation hub to residential settlements. The cessation of the passenger rail service and the exponential growth of surrounding communities like Elgin, Grabouw and Villiersdorp have diminished the economic importance of Botriver. Botriver is considered as a lower income growth node.

6.7.2 PURPOSE

The Botriver Station Precinct Plan will focus on the heritage, landscape, urban design and economy of the Botriver Station, balancing conservation and development. As a result the precinct plan aims to improve the profitability and sustainability of heritage, landscape and economic resource use in the station precinct whilst strongly enhancing sustainable economic activity and growth (linked to farming and agro-processing).

Management guidelines will be compiled to conserve heritage significant buildings, elements and landscapes within the precinct in order to enhance urban design and stimulate tourism and economic activity in the Botriver station, Theewaterskloof Municipality.



6.8 IMPLEMENTATION PLAN SDBIP

SFO 1	Strategic Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
FINANCIAL VIABILITY	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Compile Plan to address AG audit findings annually	Plan Completed	1			1	
		Work towards obtaining a clean audit	Submit bi-annual financial statements to Audit Committee	Number of Statements submitted	2	1		1	
		Work towards obtaining a clean audit	Achieve a payment percentage of 95% by the end of 2017	Payment%	92				92
		Work towards obtaining a clean audit	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (30% by end of 2017)	Ratio achieved	54				54
		Work towards obtaining a clean audit	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) The eventual target for this ratio is three times.	Ratio achieved	1				1
		Work towards obtaining a clean audit	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%) The eventual target for this ratio is 12.	Ratio achieved	11				11
	Improved Sustainable Financial Management of the Theewaterskloof Municipality and Execute Legislative requirements	Work towards obtaining a clean audit	Provision of free basic water in terms of the equitable share requirements	No of indigent HH receiving free basic water	3500	3500	3500	3500	3500
		Work towards obtaining a clean audit	Provision of free basic electricity in terms of the equitable share requirements	No of indigent HH receiving free basic electricity	1700	1700	1700	1700	1700

		Work towards obtaining a clean audit	Provision of free basic refuse removal in terms of the equitable share requirements	No of indigent HH receiving free basic refuse removal	3500	3500	3500	3500	3500
		Work towards obtaining a clean audit	Provision of free basic sanitation in terms of the equitable share requirements	No of indigent HH receiving free basic sanitation	3500	3500	3500	3500	3500
		Work towards obtaining a clean audit	Provision of basic water to all formal households(registered debtors) in TWK municipal area	No of HH(registered debtors) with access to basic water supply	3500				3500
		Work towards obtaining a clean audit	Provision of basic electricity to all formal households (registered debtors) in TWK municipal area	No of HH (registered debtors) with access to basic electricity	1700				1700
		Work towards obtaining a clean audit	Provision of basic refuse removal and solid waste disposal to all formal households (registered debtors) at least once a week in TWK municipal area	No of HH (registered debtors) with access to basic refuse removal	3500				3500
		Work towards obtaining a clean audit	Provision of basic sanitation to all formal households in TWK municipal area	No of HH (registered debtors) with access to basic sanitation	3500				3500

SFO 2	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
GOOD GOVERNANCE	Good Governance and Improve the auditing status of the Municipality	Improved Communication and community involvement	Report quarterly to Mayco on the implementation of the communication strategy	Number of reports submitted	3		1	1	1
		Improved Communication and community involvement	Report quarterly to Mayco on the implementation of the Customer Relations programme	Number of reports submitted	3		1	1	1
		Improved Communication and community involvement	Establishment of ward committees	Number of established Ward committees	14		14		
		Improved Communication and community involvement	Number of functional Ward committees	Number of reports	2			1	1
		Continuous review of policies and delegations and by-laws	Adoption of Oversight report of Annual Report	Adoption of Oversight report of Annual report	1			1	
		Work towards obtaining a clean audit	Execute the Internal Audit Programme	Number of audits completed	33	7	9	8	9
		Work towards obtaining a clean audit	Audit the action plan to address AG findings annually	Number of audits completed	1				1

SFO 3	Strategic Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
INSTITUTIONAL DEVELOPMENT	Refine and improve the institutional capacity of the municipality	Improved IT service and infrastructure	Review identified ICT policy annually and submit report to ICT Steering Committee	Number of reports on policies reviewed and submitted to ICT Steering Committee	1				1
		Improved IT service and infrastructure	Replace redundant computers	Rand value of approved budget spent	350 000				350 000
		Implement outcome based training strategies and programmes	Implement the workplace skills plan annually	60 % of personnel identified trained	60				60
		Continuous review of policies and delegations and by-laws	Review identified policies annually and submit report to Management	Number of reports on policy reviewed and submitted to Management	1				1
		Continuous review of policies and delegations and by-laws	Review and update delegations annually	Updated delegations	1				1
		Continuous review of policies and delegations and by-laws	Review and update Council's role and responsibilities annually	Reviewed Council's roles and responsibilities	1				1

SFO 04	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICE DELIVERY	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New sewerage reticulation system, RDP housing: Villiersdorp Phase 1	%as per project Plan	50				50
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade Grabouw Waste Treatment Plant	%implementation as per project plan	50				50
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk water connector pipe line for the low-cost housing development at New Frans	Phases completed as per project plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Water source investigation	Investigation report	100				100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk water connector pipe line for the low-cost housing development at Water Works	Phases completed as per project plan	100			30	100

SFO 04	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICE DELIVERY	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk water connector pipe line for the low-cost housing development at Erf 289	Phases completed as per project plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Water source development	Report	100				100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk water system for the proposed low cost housing development	Phases completed as per project plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Replacement of existing bulk sewer pipeline between Caledon/Middlyton and Waste Treatment Works	%as per project Plan	100			30	100

SFO 04	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICES	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrading of bulk sewerage network	%as per project Plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk sewer pipe line for low -cost housing development at Water Works	%as per project Plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk sewer system low -cost housing development at Erf 289	%as per project Plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New bulk sewer system for the proposed low-cost housing development	%as per project Plan	100			30	100

SFO 04	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICES	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Limit water losses to less than 20%	% of unaccounted for water	24%				24
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Report on the water loss reduction initiatives as per project plan	Quarterly reporting to portfolio	3		1	1	1
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New water connector pipe Phukom Housing, Villiersdorp	%as per project plan	50				50
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	Upgrade of the stormwater systems in the TWK municipal area	%as per project plan	100			30	100
		Implementation of three year infrastructure and basic services upgrade, expansion and replacement program linked to the MIG Program, Capital Reserve Development Program and development contribution program	New waste transfer station Caledon	Progress report	50				50

SFO 04	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICES	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Infrastructure and bulk upgrades	Implement water losses initiatives in all towns	Number of reports	3		1	1	1
	Improved environmental management	Conserve the natural environment and improve the quality of our living environment	Extension of Cemetery in Caledon	%as per project plan	100				100
		Conserve the natural environment and improve the quality of our living environment	Extension of Cemetery in Grabouw	%as per project plan	100				100
	Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Infrastructure and bulk upgrades	Develop scheduled maintenance programs per town with respect to water networks, sanitation networks, Roads & Stormwater, Sports and buildings.	Number of Maintenance Programs	5	5			
	Increased community safety through traffic policing, bylaw enforcement and disaster management	Implementation of Law Enforcement Strategy	Submit quarterly progress reports on the implementation of the law enforcement strategy to the portfolio committee for public safety	Number of reports submitted	3		1	1	1

SFO 04	Strategic Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
BASIC SERVICE	Increased community safety through traffic policing, bylaw enforcement and disaster management	Implementation of Law Enforcement Strategy	Establishment of community safety forum	Community Safety forums established	2		1		1
	To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof area	Implementation of the Human Settlements Program which includes programs such as IRDP, EHP & EPHP) & Provision and Implementation of serviced sites	Implementation of Housing Pipeline	Quarterly report on Housing Pipeline to Housing Steering Committee	3		1	1	1
			Reporting on status of conveyancing implementation plan	Number of reports submitted to Housing Steering Committee	3		1	1	1
			Transfer of Title Deeds to beneficiaries w.r.t historic projects (municipal land)	Report on number of title deeds issued	100		50		50
			Implementation of Housing Pipeline	%of budget (Capital & Operational) spent in line with Provincial allocation	100	17	53	92	100
	Evaluate all development proposal for environmental sustainability	Manage the municipality's natural resources (Reserves, public open spaces, waterways)	Approval of building delegations	Approved delegations	1			1	

SFO 05	STRATEGIC Objective	PDO	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
LOCAL ECONOMIC DEVELOPMENT	Creating and enabling environment favourable for economic and human development in a sustainable manner	Improved Communication and community involvement	Implementation of LED strategy	Quarterly Report on implementation to portfolio	3		1	1	1
		Implement the Youth Development Strategy in line with National programs such as EPWP, CWP and the youth entrepreneurial project	Number of work opportunities created through LED (EPWP)	Progress Report	380				380
		Continuous review of policies and delegations and by-laws	Local Economic Development Open Day (Buy Local Campaign)	Database of Local Suppliers/manufactures and tourism product owners	1				1
		The replication of sustainable concepts and methodologies developed as part of the Grabouw Sustainable Development Initiative	Submit report on VPUU	Quarterly report	4	1	1	1	1

CHAPTER 7: SECTOR PLANS

7 OVERVIEW OF SECTOR PLANS

This Chapter will focus on the current status of the Municipalities sector plans. These plans support the worldwide strategy summed up in the IDP, and focuses on specific sectors within the context of local government.

7.1 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

7.1.1 STATUS OF THE SDF

The Built Environment Support Program (BESP) was approved by Council in September 2012. This was referred to DEA&DP to be considered in conjunction with the Council approved SDF.

7.1.2 OVERVIEW

This Human Settlements Plan (HSP) is prepared under the auspices of the Built Environment Support Program (BESP), an initiative between the Western Cape Department of Human Settlements (DoHS) and the Department of Environmental Affairs and Development Planning (DEA&DP), to promote integrated and sustainable human settlements. In terms of Component 1 of the BESP, support is being given to municipalities to produce credible Human Settlement Plans (HSP's) and Spatial Development Frameworks (SDF's). This approach requires a paradigm shift away from the simple delivery of houses, to providing human settlements as endorsed by the Breaking New Ground (BNG) and Isidima policy initiatives pertaining to integrated and sustainable human settlements.

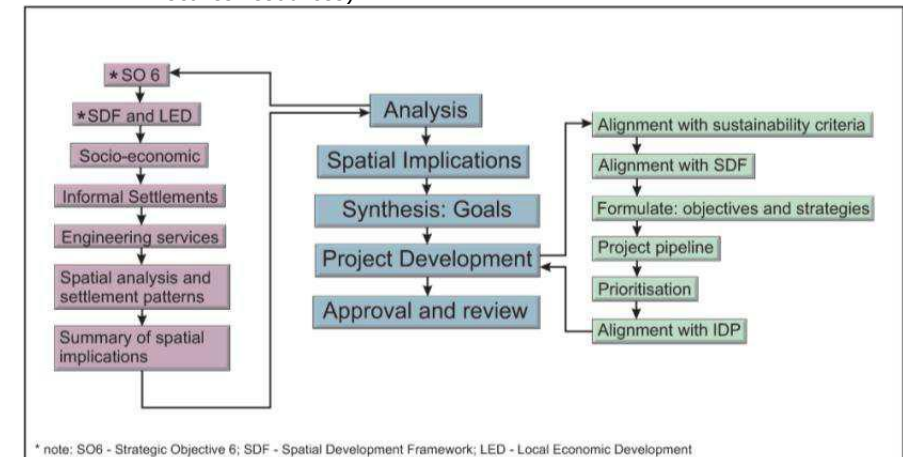
- The TWK HSP should therefore be read together with the Municipal IDP and the Theewaterskloof Spatial Development Framework (SDF). We can look upon the integration of the 3 sectors, as a strategic plan as well as an implementation plan in relation to integrated human settlement planning and housing delivery.
- The approach that will lead to a truly integrated planning process, incorporating and linking with the following documents, namely the IDP, the SDF, Growth Potential of Towns Study and the LED, as well as alignment with the TWK spatial development strategies according to the latest SDF (2011).

The TWK Spatial Development Framework (SDF: FEBRUARY 2012) (Table 5.2 and Table 5.3), also contains specific proposals for each rural node, which include the settlement of off-farm workers within settlements such as Lebanon, Velaphi and Bissitsdrift and on-farm settlement of farm workers in Vyeboom.

Table 5.2 contains a summary of challenges identified in the TWK SDF relating to human settlement development, followed by their implications for this HSP.

The HSP as one of the sectorial components of the IDP is required to reflect these challenges and to recommend appropriate solutions to give effect to the SDF. As a background to these challenges that exist, the goals and objectives and spatial development vision, principles to guide human settlement implementation, including:

- Adopt the approach to shift from "housing" to the development of sustainable settlements;
- Accelerate the delivery of housing as a strategy for poverty alleviation;
- Implement the policies of BNG and Isidima, namely economic sustainability (access to economic opportunities); social sustainability (access to public facilities) and ecological sustainability (conservation of scarce resources).

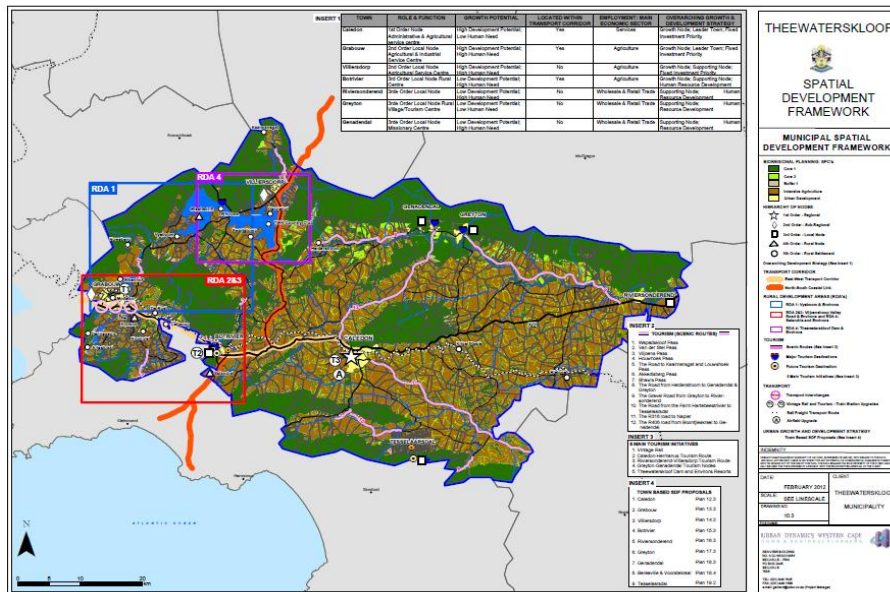


The SDF and the HSP as a sector plans needs to be aligned with the IDP, in order to:

- Identify strategic land portions.
- The need for spatial restructuring through appropriate allocation of
- Housing on public and private land to facilitate integration.

- Meeting sustainability objectives in towns with low growth potential.
- Upgrading of “poverty pockets”.
- Prioritize informal settlements. (Addressing the housing backlog estimated at 8500 units.)
- Prioritize housing projects
- Undertake regular updates of the housing data base to ensure predictability of land supply.
- Co-ordinate bulk service delivery with housing programme.
- Future residential development needs to be aligned with the growth potential of urban nodes.
- Apply project sustainability criteria.

a) MAP 4: MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK



7.2 DISTASTER MANAGEMENT POLICY

7.2.1 STATUS OF THE DISTASTER MANAGEMENT POLICY

Theewaterskloof has an approved Disaster Management policy.

7.2.2 OVERVIEW

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000),
- Consult the local community on the preparation or amendment of its plan.

Theewaterskloof Municipality has taken the disaster management option of working in conjunction with the Overberg District Municipality and making use of their infrastructure in cases of disaster management (see Article 55(b) of the Disaster Management Act).

During disasters and incidents the first response will come from Theewaterskloof Municipality. If such incidents or disasters are of such magnitude that Theewaterskloof Municipality can't cope, Overberg District Municipality will be activated and for that matter Province as the chain of events will occur. All incidents will be coordinated by Overberg District Municipality.

Management of disasters must be seen as an on-going process and cannot be an add-on, chaotic set of actions during a disaster.

Risk Management Strategies regarding disasters include:

- Well planned developments, not in floodplain areas
- Risk assessments to be conducted before developing areas
- Ensuring to understand the responsibilities and communication during a disaster.
- Regular maintenance of critical areas which amongst others include:
 - Storm water systems including rivers, canals, catch pits, intakes, etc.
 - River systems
 - Firebreaks

7.3 WATER AND SEWER MASTER PLAN

7.3.1 STATUS OF THE WATER AND SEWER MASTER PLAN

Water and Sewer Master Plans are in place for all the towns in TWKM's Management Area and are linked to the SDF. The future development areas were identified as part of the SDF. Water supply and sanitation services are balanced with land usage and development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

7.3.2 OVERVIEW

The Capital Budget increased from R82.043M in 2010/11 to R87.304M in 2011/12, R70.045M in 2012/13 and R77.966M in 2013/14. Capital funding will have to increase substantially if existing service levels are to be sustained, which has to be the goal. In this regard TWKM's own funding, as well as the MIG funding must significantly exceed inflation. Other possible sources of funding and innovative funding mechanisms have to be explored. An Asset Management Plan needs to be developed from the Asset Register, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate asset replacement.

7.4 STORM WATER MASTER PLAN

7.4.1 STATUS OF THE STORM WATER MASTER PLAN

The SWMP was completed in 2009 (last update). The municipality is currently in the process of upgrading the IMQS by linking the SWMP with IMQS.

7.4.2 OVERVIEW

Study of existing storm water systems

- Obtain all available data, layout plans, as built drawings and information from TWK
- Obtain design and construction plans and info from various instances for all developments currently in the planning or construction phase.

- Compiled collated data into data sets consisting of storm water drainage system detail tables and layout plans to be issued for gis, AutoCAD and storm water drainage modeling software.

Storm water management planning

- Hydrological and hydraulic model compilation of simulation
- Existing storm water drainage system analysis and assessment
- Remedial measures for flood and erosion control of future development drainage
- Capital cost estimates

Flood line determination

- To comply with legal requirements
- To establish if any parts of towns or future developments are exposed to a flood risk
- Detailed flood line studies for each town

7.5 INTEGRATED WASTE MANAGEMENT PLAN

7.5.1 STATUS OF THE INTEGRATED WASTE MANAGEMENT PLAN

The first IWMP was drafted in March 2007 and was updated in 2010.

7.5.2 OVERVIEW

The Plan takes particular note of importance of local authority waste management planning. It underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It does not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The Plan is guided by national and provincial legislation.

7.6 INTEGRATED TRANSPORT PLAN

7.6.1 STATUS OF THE INTEGRATED TRANSPORT PLAN

The development and adoption of the ITP was facilitated through the Overberg District Municipality.

7.6.2 OVERVIEW

The main transport needs for the Theewaterskloof Municipality include:

- Provision of regular and safe public transport
- improvement of Transport facilities to schools, hospitals and police stations
- Provision of facilities for non-motorized transport and the disabled
- Coordination of transport facilities for tourists to the area

Theewaterskloof's response to these needs is aligned with the Strategies as stated in the Overberg District Municipality's IDP, namely: Provision of Basic Services, Human resource development, Financial Development, Economic Development and institutional development.

7.7 PAVEMENT MANANAGEMENT

7.7.1 STATUS OF THE PAVEMENT MANAGEMENT PLAN

The Pavement Management System was completed in 2007. The upgrade of this system is scheduled for the 2013/14 financial year.

7.7.2 OVERVIEW

PMS is divided into 2 systems namely:

GRMS (Gravel Road Management System) and Pavement Management System (PAVED)

DATA COLLECTION

- The following data were involved in the network assessment:

- Network definition
- Network characterization
- Pavement condition – visual assessment

PRESENTATION OF THE COMPUTER RESULTS OBTAINED FROM THE ANALYSIS

- Detailed outputs
- Maps
- Histograms
- Pie charts – surfacing and structure
- Priority listing
- Distribution of recommended resurfacing

BUDGETING

- Different funding scenarios
- Backlog calculations
- Prediction of condition
- Prediction of remaining life

7.8 AIR QUALITY MANAGEMENT PLAN

7.8.1 STATUS OF AIR QUALITY MANAGEMENT PLAN

Air Quality function is being performed in line with Overberg District Municipality's approved Air Quality Management Plan. Theewaterskloof municipality does not have the capacity (financial and human) to develop its own AQMP and to implement such a plan. This shortcoming was reported to the Minister.

7.8.2 OVERVIEW

Overberg District Municipality is the licensing authority in terms of NEM:AQA (act No 39 of 2004) to issue Atmospheric Emission License for Listed Activities, which include the followings:

- Reviewing of the Atmospheric Emission licenses received from the Listed Activities Industries.
- Investigating Air Quality related complaints within the Overberg District Region.
- Developing the Overberg District Municipality Air Quality By-Law.
- The ODM Air Quality Management Plan has been drawn up and adopted.
- ODM have an Interim Air Quality Officer for Air Quality Function that is assisted by four Officials, one from each Sub District.

- ODM also attend the yearly Provincial Air Quality Officer Forum

7.8.3 DISASTER MANAGEMENT PLAN

Introduction

PURPOSE OF THE DISASTER MANAGEMENT PLAN

The preparation of the disaster management plans by municipal entities is according to Section 52 and 53 of the Disaster Management Act.

The disaster management plan for the Theewaterskloof Municipality describes the role of the Municipality during a disaster and the role Council should play in taking part in disaster management.

Disaster management does not only kick in when an occurrence happens but manage all relevant pre-development projects and all risk specific prevention measures that are taken by line-functions to prevent disasters from occurring.

LEGISLATION

This plan has taken into consideration existing legislation:

- The constitution
- The Disaster Management Act (Act 57 of 2002)
- The National Disaster Management Framework
- The Draft Western Cape Disaster Management Framework
- The Draft Overberg Disaster Management Framework
- The Disaster Management Plan of the Overberg
- All risk specific plans that already exist in the District, Province and National Spheres.

Disaster Management Advisory Forum

Although no Advisory forum has been established formal in Theewaterskloof Municipality, the Municipality forms part of the Fire protection association as is required by National Government this forum includes mostly private farm owners and all Government land owners throughout the district and also established volunteer fire fighting units in Greyton, Genadendal and Botriver.

Disaster Management Framework

Theewaterskloof Municipality developed a Disaster Management Framework in cooperation with the Overberg District Municipality.

This plan was adopted and approved by council on 5th May 2011
The following extracts from the resolution.

RECOMMENDATION FROM PORTFOLIO

RECOMMENDATION BY COMMITTEE 06 APRIL 2011

After the Chairperson had given the Councillors an opportunity, and the item had been thoroughly discussed, on a proposal by Councillor C Booysen-Nefdt, seconded by Councillor J Nellie, it was recommended as follows :

RECOMMENDATION TO COUNCIL:

It is recommended that:

1. the Disaster Management Policy be approved;

Disaster Management Centre

This centre exists with Overberg District Municipality

Disaster Management Plans

Within the Disaster Management Plan the following risks has been Identified

- Floods
- Fire
- Road accidents
- Wind storms
- Vandalism & Theft

These risks are dealt within Theewaterskloof Municipality as and when occurs with help and assistants from Overberg District Municipality.

And will be re assessed annually.

Training is dealt by ODM.

Risk Assessment

The following table shows the different risks influence on different Departments

Risk reduction

The following risk reduction projects are related to the risks identified

- Flood damage control

- River rehabilitation
- Pre flood Warnings
- Fire risk reduction of alien control

Response and recovery

Communication of risks and Disasters and incidents is done by line function in TWK via the Disaster Management Office which is relayed to ODM Fire and Rescue

Information Management and communication

Training and awareness is all done by ODM Fire and Rescue

Funding

A small annual budget is annually prepared for Theewaterskloof Municipality by the Disaster Manager and is kept to help in Risk reduction and assistance during incidents or Disasters. This Budget is supplemented by Overberg District Municipality.

Risk	Dept 1 TECHNICAL	Dept 2 ELECTRICITY	Dept 3 TOWN MANAGEMENT	Dept 4 DEVELOPMENT
Risk A FLOODS	X		X	
Risk B FIRE	X	X	X	X
Risk C WIND STORMS	X	X	X	X
Risk D ROAD ACCIDENTS			X	
Risk E VANDALISM & THEFT		X	X	

Disaster Risk Register for identified high risk developments

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Description	5. Risk Reduction (Prevention/ Mitigation/ Preparedness) actions to be taken	6. Additional comments by Disaster Management
	Housing	Municipal line function and ODM	Floods, Fire, Wind storms	Fire management in informal settlement areas Managing water drainage system	Prevent from building in low wetland areas and in flood line areas
	Electricity lines & substations	Municipal line function and ODM	Floods, Fire Theft & Vandalism	Keep overhead lines clear of vegetation , prevent building substations in low flood line areas	Prevent from building in low wetland areas and in flood line areas
	Sewerage lines and plants	Municipal line function and ODM	Pollution of environment	Daily & weekly inspection, Budgeting to replace old out dated pipe lines	Prevent from building in low wetland areas and in flood line areas

7.9 STATUS OF ALL SECTOR PLANS

Sector Plan	Theewaterskloof Status	District Status
Three year financial Plan	Adopted and approved	Three year Budget (MTEF)
Water Services Development Plan	Adopted by the Full TWK Council	Approved
Water and Sanitation Master Plan	Adopted	N/A
Water Resource Plan	Source Funding	N/A
Water Conservation and Water Demand Strategy	Adopted	N/A

Waste Management Plan	Adopted	One in operation
Storm Water Master Plan	To be reviewed 2015/16	N/A
Pavement Management System	Updating still in progress. Multiyear project	N/A
Integrated Transport Plan	Adopted by Council	currently being updated
Energy/Electricity Plan	N/A	N/A
Riviersonderend Electricity Supply	09/10 Plan in use. Review not necessary in short term.	N/A
Caledon Electricity Supply Master Plan	2007/2008 Plan in use.	N/A
Greyton Electricity Supply	05/06 Plan in use. Review not necessary in short term.	N/A
Sector Plan	Theewaterskloof Status	District Status
Villiersdorp Electricity Supply	07/08 Plan in use. Review not necessary in short term.	N/A
Disaster Management Plan	Adopted May 2011	Yes- adopted August 2012
Spatial Development Framework	Adopted	Approved 2004 - not updated since and should receive attention as part of new generation IDP

		development
Local Economic Development Strategy	Adopted	Finalized July 2009
Housing Plan	Adopted - Incorporated in the BESP	N/A
Performance Management Plan	Adopted	Being Developed
Finance Management Plan	Adopted	currently operational
Municipal Risk Plan	Adopted.	
Air Quality Management Plan	Adopted	Yes
Integrated HIV/Aids Plan	Adopted	Operational
Workplace Skills Plan	Approved and adopted 07 June 2010	Operational and revised Annually
Financial sustainability Challenge	Adopted	
Employment Equity	Yes	Yes

7.10 RISK MANAGEMENT**7.10.1 OVERVIEW SHARED SERVICES**

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served. The CRO has thus far managed to accomplish the following:

- ✓ Procurement of a real-time computerised risk management system
- ✓ Compiled a Risk Management Implementation Plan for 2015-2016 financial year
- ✓ Has introduced "best practice" structures to each municipality's risk management framework
- ✓ Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated
- ✓ Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- ✓ Continuous risk assessments and reporting
- ✓ Monitoring of risk management processes and monthly/quarterly reporting
- ✓ Facilitate the meetings and procedures regarding risk committees

The following focus areas will be prioritised during 2016:

- ❖ Review of all current risk management policies and strategies for 2016-2017 financial year
- ❖ Complete risk assessment at all five municipalities for 2016-2017 financial year
- ❖ Integration of risk management processes and key risks with the IDP and budget process
- ❖ Support with the establishment of internal structures to determine responsibilities
- ❖ Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify "best practices"
- ❖ Support to Internal Audit units regarding risk management
- ❖ Maintenance of a loss control system and procedures

7.10.2 RISK REGISTER

Strategic Objective (IDP 2015/2016)	Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
Improve Sustainable Financial Management of the Theewaterskloof Municipality and Execute legislative requirements	Influx of Unemployed, unskilled and Homeless people	<ul style="list-style-type: none"> Attracted by area, better lifestyle, better socio- economic opportunities Safer and stable environment (schooling, transport etc) "Halfway stop to City of Cape Town" 	<ul style="list-style-type: none"> The influx and high % of the unemployed and unskilled indigent people population and who are not just adding pressure on our service delivery institutional capacity but who are also unable to contribute significantly towards the revenue base of the TWK Financial sustainability threat 	Equity grant, Indigent subsidy grant	Low
Improve Sustainable Financial Management of the Theewaterskloof Municipality and Execute legislative requirements	Slow or No Recovery of Potential Revenue	Debt collection & Credit control plays a significant role in this risk. Whenever a debtor moves past the 30day margin services should be stopped until the account is settled in full. Also where arrangements are not met the same route should be followed. This has a negative influence on the cash flow of the municipality	Account queries, high volumes of accounts that is inactive, long outstanding debts, housing schemes.	Data Cleansing Project, Credit control and Debt Collection unit	High
Refine and improve the institutional capacity of the municipality	Excessive Expectations in relation to Institutional capacity	Community expectation, perception, action or lack of action	<ul style="list-style-type: none"> Protests, Prevent frustration ward council activists in their wards SLA re-launch, IDP process upgraded, community participation, ward Committee engage with TWK. 	Ensure that mechanisms already introduced are maintained and monitored and refined in order to narrow the gap even further. Assess effectiveness and efficiency of such mechanisms and review and update on continuous basis	Low

Strategic Objective (IDP 2015/2016)	Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Backlog in Infrastructure	<ul style="list-style-type: none"> Narrow revenue base Large indigent population Inability to implement long term plans i.r.o. backlogs and the improvement of financial viability and which has since been developed Low economic growth Align financial viability, LED and Infrastructure development strategies and priorities 	Budget and grant constraints, possible Loss of funding due to under performance for reasons outside our control, interference of individuals and pressure groups and under performance of consultants and contractors	Agenda item submitted to council for consideration (Risk Management Agenda item)	Medium
Improve Sustainable Financial Management of the Theewaterskloof Municipality and Execute legislative requirements	Implementation of mSCOA	Legal mandate	<ul style="list-style-type: none"> Financial and legal implications ITC and Systems implications Funding Capacity - internal resources 	Guidelines from National Treasury _Regular circulars from National and Provincial departments with regards to rising concerns	Medium
Infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process	Bulk water provision	<ul style="list-style-type: none"> Climate change Recklessness with public water usage 	<ul style="list-style-type: none"> Loss of income - Financial implications MTREF-Budget process Sustainability Consequences on service delivery Public expectancy 	Technical Drought Plan General communication - Printed media and radio _Notifications (Possible Water restrictions)	High
Creating an enabling environment favourable for economic development in a sustainable manner	Job creation via LED initiatives	<ul style="list-style-type: none"> Unemployment Lack of capacity of small and medium enterprises Lack of skills High school drop outs 	<ul style="list-style-type: none"> Creation of jobs Increase of capacity of skills Contributing to economy Increasing the rates base of the municipality 	Skills building programs SMME, indabas Facilitation of programs initiated/implemented by Provincial and National departments	Medium

Strategic Objective (IDP 2015/2016)	Risk Description	Root Cause/ Context	Risk Effect/ Consequence/ Impact	Existing Controls	Residual Risk Rating
To develop integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof area	Transfer of land from public works to the municipality	Intergovernmental relations	Ensure local economic development Housing development and Tenure Secure land for small farmers	Regular communication and meetings	High

CHAPTER 8: PROJECTS AND INVESTMENTS

8.1 CAPITAL PROGRAMME: 2016 – 2017

Program/Project description	2016/17 Medium Term Revenue & Expenditure Framework			Project information
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location
Expansion of cemetery	400 000	–	–	Caledon
Expansion of cemetery	400 000	–	–	Grabouw
Upgrading of stormwater system in the TWK municipal area	1 526 320	–	–	All
New bulk water connector pipeline for the low-cost housing development at New Frans	1 434 600	–	–	Botrivier
Water source investigation	219 300	–	–	Genadendal
New bulk water connector pipeline for the low-cost housing development at Water Works	438 600	–	–	Grabouw
New bulk water connector pipeline for the low-cost housing development Erf 289	1 438 600	–	–	Riviersonderend
Water source development	219 300	–	–	Tesselaarsdal
New bulk water connector pipeline for the low-cost housing development at Destiny Farm	614 040	–	–	Villiersdorp
Upgrading and replacement of 11kV ring feed in central business area (Victoria street)	1 850 000	–	–	Caledon
Replace miniasture substation in Basil Newmark Street	500 000	–	–	Caledon
Electrification of Santa	6 500 000	–	–	Caledon
Replace Switchgear in MS industrial	850 000	–	–	Villiersdorp

Program/Project description	2016/17 Medium Term Revenue & Expenditure Framework			Ward location
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Replace and upgrade network, De La Vigne	460 000	-	-	Riviersonderend
High mast lighting for low-cost housing development	1 403 510	-	-	Grabouw
Replacement of existing bulk sewer pipe line between Caledon/Myddleton and the Waste Water Treatment Works	11 467 595	-	-	Caledon
New bulk sewer pipe line for low-cost housing development at Water Works in Grabouw	701 750	-	-	Grabouw
New bulk sewer pipeline for low-cost housing development at Erf 289	1 325 917	-	-	Riviersonderend
New bulk sewer system for proposed low-cost development at Destiny	5 184 340	-	-	Villiersdorp
New Waste Transfer Station	1 105 260	-	-	Caledon
Upgrade Waste Transfer Station	2 280 710	-	-	Grabouw
Low Cost Housing Projects	7 212 656	-	-	
Inventory items	40 296	-	-	Finance Service
Inventory items	10 000	-	-	Office of the MM
Inventory items	188 500	-	-	Technical Service
Inventory items	160 000	-	-	Traffic
Inventory items	340 000	-	-	Operations: Caledon
Inventory items	150 000	-	-	Operations: Greyton/Genadendal
Inventory items	144 300	-	-	Corporate Service

Program/Project description	2016/17 Medium Term Revenue & Expenditure Framework			Ward location
	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Inventory items	510 000	-	-	IT
Inventory items	320 000	-	-	Operations: Grabouw
Inventory items	200 000	-	-	Operations: RSE
Inventory items	777 500	-	-	Operations: V/dorp
Inventory items	179 900	-	-	Electricity
Inventory items	826 000	-	-	Library
	50 578 998	-	-	

8.2 SECTOR DEPARTMENTS INTERVENTIONS/COMMITMENTS (IDP INDABA 2)

The following commitments and comments were made by the Sector Departments in response to their IDP issues

8.2.1 STATUS ON AGREEMENTS

Agreement Reference	Lead Department	Project Description	Onsite Agreement /Action Items	Latest Update/ Feedback	Provisional Agreement Status
ODM 2015_Adhoc_02	DEADP	The Deforestation issue	Deadp will consolidate and formulate a response on the Deforestation issue, as the Dept acknowledges this issue has been with the minister for some time with no final response forthcoming. AN offline discussion with DAFF is needed to determine what the 11000 Hectares is going to Cape Nature and what the 24 000 hectares is that will be repossessed	According to our investigation on the matter the main parties involved are DEDAT and Cape Nature. Contact person @ DEDAT is Goodwell Dingaan and Cape Nature :Gail Cleaver.It is recommended that this matter be tabled as an IGR matter to be facilitated by DLG.Main parties involved are DEDAT and Cape Nature and therefore considered an IGR matter for DLG.	Partially Addressed
Agreement Reference	Lead Department	Project Description	Onsite Agreement /Action Items	Latest Update/ Feedback	Provisional Agreement Status
ODM 2015_Adhoc_03	DHS	Waterworks Community Project - Grabouw	The Waterworks community project is included in the budget for 2015 / 2016 and the implementation phase can start by 2016 / 2017	Funding was earmarked for 2015/16 as well as the 2016/17 business plan cycle. But to date only planning funding has been spent. There has been discussions between this Department and the Municipality, but further engagements are required to consider the viability of this project	Partially Addressed
ODM 2015_Adhoc_04	DRDLR	Transformation of Genadendal	The request was noted for urgent action. The Department will have to formulate a response and engage the Municipality as soon as possible	Feedback pending from Lead Sector department	Not addressed

Agreement Reference	Lead Department	Project Description	Onsite Agreement /Action Items	Latest Update/ Feedback	Provisional Agreement Status
ODM 2015_Adhoc_05	DTPW	Hemel & Aarde Road (Hermanus - Caledon)	In terms of Hemel and Aarde Road The road is on schedule, the Department will share the contact details of their Technical Manager with The Municipality. The Department also acknowledges the request for a sit down regarding the Municipal roads.	This agreement was addressed on site, during the 2015 IDP Indaba 2, following an offline discussion between the Municipality and DTPW.	Addressed
ODM 2015_Adhoc_06	DoH	Planning with regards to the new Community Day Care (CDC) Centre in Villiersdorp.	The Department of Health agreed to liaise with the Department of Transport of Public Works with regards to the possibility of altering the building plans for the new Villiersdorp CDC in order to ensure that emergency services will also be rendered at the premises. The department will provide feedback to the municipality accordingly.	It is confirmed (Overberg District IDPMT Meeting: 13 November 2015) that EMS will now be accommodated on the same site as the planned Villiersdorp CDC.	Addressed
ODM 2015_Adhoc_07	WCED	Roll out of parent development programmes	The Department of Education agreed to liaise with the municipality w.r.t. the roll out of parent development programmes within the municipal area.	Discussions are taking place with VPUU and Villiersdorp ISC to see whether we can get any collaboration. As a circuit team they also met with Mr Andries Mdabuli of DCAS to discuss possibilities of community (and parental) involvement in the MOD centres in Villiersdorp. This is likely to be the best route to follow in the future. MOD Centre at Kosie De Wet PS is up and running. Furthermore, there is also one at Villiersdorp SS, however not so active. DCAS looking at interventions to encourage active involvement. A Director from DCAS, Mr Paul Hendricks and a Mr Wayne Blaauw was invited to do a presentation at a District Management Team Meeting in order to address collaboration across the District.	Partially Addressed

Agreement Reference	Lead Department	Project Description	Onsite Agreement /Action Items	Latest Update/ Feedback	Provisional Agreement Status
ODM 2015_Adhoc_08	DoCS	Memorandum of understanding (MOU)	The Department of Community Safety to initiate discussions with the municipality towards the signing of a MoU between the Department and the municipality. The department committed to ensuring that said MoU is finalised and signed by the end of June 2015.	<p>Concluded meeting with Municipality as well as CPF .PNP concluded .MOU to be signed with Municipality Hermanus/Caledon Cluster. The PNP meeting was held on 5 and 6 June 2015. A draft safety plan has been developed.</p> <p>15 students from the TWK municipality completed the 3 week orientation program of the Wolwekloof Academy Youth Public Safety program in Nov & Dec 2015 respectively. All of these youth are currently working at the municipality for their placement.</p> <p>The following CPFs were on the EPP during the 2015/2016 financial year: Caledon Genadendal Grabouw Riviersonderend VilliersdorpOne CPF received funding for Matching Grants:Riviersonderend</p>	Partially Addressed
ODM 2015_Adhoc_09	DSD	Meeting to discuss the usage of municipal venues for the roll out of social development programmes	The Department of Social Development agreed to meet with the municipality in order to discuss the possible usage of municipal venues during the roll out of programmes by the department within the Theewaterskloof municipal area.	Good working relationship exists between DSD and TWK Municipality. Venues for DSD programmes are made available as needed.	Partially Addressed
ODM 2015_Adhoc_10	DCAS	Establishment of a sports academy at Dennehof	The Department of Cultural Affairs and Sport agreed to set up a meeting between the Department and the municipalities within the Overberg District regarding the establishment of a district sports academy.	Initial request for Sports Academy came from Cape Agulhas. DCAS awaiting proposal. Sports Academy at Glaskasteel, satellite planned for Gansbaai. DCAS sport directorate met with all Overberg municipalities in 2015.	Addressed

8.2.2 DEPARTMENT OF LOCAL GOVERNMENT

Department of Local Government: Projects in Municipality for IDP Indaba 2

Name of Project	Financial Year	Description of Project	Value of Projects
Electricity Master Plan	2016/17	Electricity Master Plans. To upgrade the existing electricity master plans and to include the green technology initiative.	R400 000
Asset Management	2016/17	Asset Management. Compile an Asset register of all the municipal electrical infrastructure	Funding subject to approval
Water & Electricity Demand management	2018/19	Water & Electricity Demand Management. Audit and replacement of faulty meters.	Funding subject to approval
Support required from the Municipality: MIG – MIG requirements and projects to be executed by Municipality IGP, Electricity Plans, Asset Management – Engagements with DLG and consultants as well as supply of information Project Manager: Thabile Ngobozana (Project Manager) Sponsor: National and Provincial Treasury			

8.2.3 DEPARTMENT OF HEALTH

Name of Project	Municipality	Location of Project within the Municipality (Ward / Settlement / Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
Project value (Capital)	Project value (operational)	Project Objective / rationale	Beneficiaries of the project (estimate the total number and profile of beneficiaries)
R 4 mil	-	Caledon – EMS	Upgrade and Extension: Communication Centre extension to current ambulance station.
R 8 Mil	-	Villiersdorp – EMS	New and Replacement of current EMS base
Support required from the Municipality : As indicated by Department Public Works and Transport.			
Milné van Leeuwen Director: Infrastructure Planning Infrastructure and Technical Management Chief Directorate Department of Health Western Cape Government Tel: 021 483 5084 Email: milne.vanleeuwen@westerncape.gov.za			

Projects and Programmes to be implemented in Theewaterskloof Municipality for the periods 2015/16 to 2017/18

Facility Name	Description of Work	Budget
Botrivier Clinic and EMS	General Repairs and Renovations required for routine maintenance.	R2.9 Mil
Caledon Hospital	Electrification of Boiler house and Laundry required to enable laundry to function optimally and minimise break down of machines. Erection of new metal fence around wetland area and behind workshop- required to ensure patient safety	R730 000 R500 000
Grabouw CDC	General Repairs & Renovations including paving & electrical work -Domestic Storage waste area -Parking for employees - Erect a pedestrian access gate to improve patient safety.	R2.2 mil
Riviersonderend Clinic	General repairs and painting incl. electrical and mechanical work General Repairs and Renovations required to redesign the internal flow of the clinic and optimise patient flow and better patient experience	R 5.6 mil
Villiersdorp Clinic	Upgrade and Renovations of Mobile clinic to include additional consultation rooms and improve patient flow and patient experience	R 1.8 Mil

8.2.4 DEPARTMENT ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING

A list of Projects and Programmes to be implemented in Theewaterskloof Municipality for the periods 2015/16 to 2016/17

Revision of the Rural Land Use Planning and Management Guideline	All municipalities within the Western Cape	To be applicable to all rural areas within the province	2015/16 – 2016/17
Project value – Cost of Employment		Project Objective – to revise and update the Rural Land Use Planning and Management Guideline, based on the 2014 PSDF	Beneficiaries of the project – all rural areas in which development or land use change is envisaged to take place
Support required from the Municipality – commenting and input on draft versions of the guideline, when they become available for comment			
Willem Smith, Chief Planner: Spatial Planning, Willem.Smith@westerncape.gov.za			
Kogelberg Biosphere Reserve	Overstrand & Theewaterskloof local Municipalities Overberg District and CoCT	Location: the area to the south-east of Cape Town extending along the southern Cape coast from Steenbras to the Bot Estuary	Duration: On-going
Capital Cost: Nil	Operational Cost: R350 000 & cost of employment	Objective: the on-going operational support of the KBRC	Beneficiaries: The KBR NPO as management entity of the KBR
Involvement of all participating municipalities and other stakeholders			

Willem Smith, HoC Policy, Email: Willem.Smith@westerncape.gov.za Tel: (021) 483 4787

Air Quality Health Risk Assessment in the Western Cape	Theewaterskloof	Grabouw	Phase 1: Primary Data Collection, Tests, Meetings, Reporting Phase 2: Continuation of Data Collection, Tests, Meetings and Reporting Phase 3: write-ups, scientific Papers & Presentations, Reporting, Peer Review
Project value (Capital) Total Budget for Project: 2015/6 phase 2: R3.0m 2016/17: R2.54m	Project value (operational)	Project Objective / rationale: Determining the health risk of the Western Cape population to impacts on air quality.	Beneficiaries of the project (estimate the total number and profile of beneficiaries) Citizens of the Western Cape, in areas mentioned above.

Support required from the Municipality: To obtain buy in and support rollout of project

Dr Joy Leaner, Director: Air Quality Management, Joy.Leaner@westerncape.gov.za; 021 483 2888

8.2.5 DEPARTMENT HUMAN SETTLEMENTS

Theewaterskloof Municipality: Projects Planned for 2016/17

	Sites	Units	Funding
5 YEAR DELIVERY PLAN	Year 3		
01 February 2016	2016/2017		
Average Site Cost (R'000)	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Average Unit cost (R'000)	2016/17 Sites	2016/17 Units	2016/17 Funding
Project			
Grabouw Rooidakke (1169)	0	100	11 000
Grabouw Rooidakke (Extension)	0	0	1 000
Grabouw Hillside (348)	240	88	20 480
Grabouw Waterworks (500) UISP	0	0	3 000
Villiersdorp Destiny Farm (2305) IRDP	0	0	3 500
Villiersdorp Westside	0	0	507
Villiersdorp Multi Purpose Centre	0	0	0
Riviersonderend (140) UISP	140	0	6 300
Rectification Slangpark	0	0	4 000
Botrivier Kromco	12	12	1 000
Caledon Side Saviwa (790)	0	0	790
	392	200	51 577

8.3 UNFUNDED CAPITAL PROJECTS**8.3.1 WATER**

Name of project	Year required	Probable year of implementation
BOTRIVER		
Botriver: Upgrade WTW	2015	2020
Botriver: Upgrade reservoir (600 kl reservoir, AADD served = 280kl/d, master plan items TWB.7&8)	Development related	2020
CALEDON		
Caledon: Investigate unknown capacities of pump stations and bulk pipelines	2010	2011
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 1 (ADD served= 6 150 kl/d, master plan item TCW. B6)	2010	2016
Caledon: Augment bulk supply to Natuurtuin reservoirs from Lower 4MI – phase 2 (ADD served= 6 150 kl/d, master plan item TCW. B4 & B9)	2020	2025
Caledon: New Badskop reservoir & augmentation of supply to Badskop (3,1 MI reservoir, AADD served by pipeline & pump station = 3 243 kl/d, master plan items TCW.B11, 12 &13)	2014	2020
Caledon: New Blue Crane reservoir and bulk supply (3,0MI reservoir, AADD served = 1 337 kl/d, master plan items TWC.B14,15,16, &18)	Development related	2020
Caledon: New Caledon south reservoir and bulk supply (5,0 MI reservoir, master plan items TCW.B19 & TCW4.1)	Development related	2023
GENADENDAL		
Genadendal: Upgrade of bulk water supply	2016	2021
Genadendal: Upgrade WTW (Ultimate AADD planned for in 2009 was for 1240 kl/d)	2016	2016
Genadendal: Bereaville Upper reservoir, pump station and rising main (500 kl reservoir, AADD served = 175 kl/d, master plan items TGGW.B1, 2 & 3)	Development related	2021
Genadendal: Genadendal Upper reservoir, pump station and rising main (700 kl reservoir, AADD served = 697 kl/d, master plan items TGGW.B8, 9 & 10)	Development related	2021
GRABOUW		
Grabouw: New reservoir at Uitkyk (3,5 MI reservoir, master plan items TGW.B6)		2010 2016
Grabouw: Upgrade capacity of Uitkyk pump station (Additional AADD served of 200 kl/d, master plan item TGW.B3)		2019 2022
Grabouw: Bulk water capacity upgrading (Ph 3-AADD served = 11 825 kl/d, no GLS master plan no.)		2010 2016
Grabouw: Bulk water capacity upgrading (Ph 5-5,0 MI reservoir, AADD served by pipeline & pump station = 6 117 kl/d, master plan items TGW.B1, 2 & 7)		2013 2017
GREYTON		
Greyton: Upgrade of WTW (AADD planned for is 1743 kl/d)	2012	2016
RIVIERSONDEREND		
Riviersonderend: Upgrade of WTW (water quality)	2016	2021
TESSELAARSDAL		
Tesselaarsdal: New reservoir at Tesselaarsdal (500 kl reservoir, master plan items TTW.B10)	2010	2016

VILLIERSDORP		
Villiersdorp: Investigate unknown capacities and routes of raw bulk infrastructure	2010	2011
Villiersdorp: 2MI reservoir at Ham St (M planning project for 2013/2014; 4,2 MI reservoir; master plan items TVW.B1; approx. budget of R3.8 million. Existing AADD of zone = 683 kl/d, Ultimate AADD = 2289 kl/d)	2010	2016
Villiersdorp: Upgrade WTW	2016	2018
Villiersdorp: Villiersdorp high reservoir, pump station and rising main (1,5 MI reservoir, AADD served = 836 kl/d, master plan items TGGW.B5, 6 & 70	Development related	2021
Villiersdorp: Villiersdorp North East reservoir, pump station and rising main (750 kl reservoir, AADD served = 358 kl/d, master plan items TGGW.B8, 9 & 100	Development related	2021
MUNICIPALITY WIDE - ALL TOWNS		
Theewaterskloof: Water Resource Investigation for Theewaterskloof, incl. agreements, licences & permits	2010	2012
Greater Genadendal, Tesselaarsdal and Villiersdorp only: Water Resource Study (excl. drilling)	2010	2012

8.3.2 SANITATION

Name of project	Year required	Probable year of implementation
BEREAVILLE		
Bereaville: New bulk outfall sewer from Bereaville to Voorstekraal (AADD served = 69 kl/d)	When erven in Bereaville are serviced with waterborne sanitation system	2018
CALEDON		
Caledon: Upgrade of WWTW (Planned ultimate ADWF of 8559 kl/d)		2016
Caledon: Upgrade Caledon bulk sewer (phase 1-AADD served = 7 679 kl/d)	2010	2016
Caledon: Upgrade Caledon bulk sewer (phase 2-AADD served = 7 679 kl/d)	2017	2022
GRABOUW		
Grabouw: Upgrade of WWTW (EIA phase; upgrade to 8.5MI/day; approx. budget of R30.0 million)	2010	2015
GREYTON		
Greyton: Sewer connection Greyton - Genadendal (incl. pumpstation and rising main)	2010	2016
Name of project	Year required	Probable year of implementation
RIVIERSONDEREND		
Riviersonderend: Upgrade of WWTW (aeration and pre-treatment)	2016	2018
Riviersonderend: Upgrade of main sewer pump station	2016	2021
TESSELAARSDAL		
Tesselaarsdal: WWT Package plant (Pre-implementation phase; approx. budget of R1.2 million, 50 - 100 kl/d if the package plant is only for the recently constructed low cost housing area)	2012	2017
VILLIERSDORP		
Villiersdorp: Upgrade WWTW	2010	2019
MUNICIPALITY WIDE- ALL TOWNS		

Theewaterskloof: Reduction of stormwater ingress and groundwater infiltration	2010	2014
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8.3.3 ELECTRICITY

Projects/Town	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
CALEDON					
Versterking van LS Netwerk Bergsig, Batana, Impala en Hoofweg	R 850 000				
Bergsig Substasie		R 860 000			
Ian Toerien Weg en Smallstraat	R 430 000				
Vervang Transformator Industrie straat			R 500 000		
Vervang Skakelstasie Op hv Human en Van Riebeeckstraat				R 650 000	
Opgradering Cemetery skakelstasie					R 700 000
Ontwikkeling					
Beplanning en EIA	R 500 000				
Nuwe 66/11kV Substasie		R 24 500 000			
Nuwe Casino Substation			R 24 500 000		
Nuwe erwe Bergsig		R 3 500 000			
Behuising					
Santa	R 2 800 000				
Uitsig Extension				R 5 000 000	
VILLIERSDORP					
Departementele behoeftes					
Opgradering oorhoofselyn Caledon & Unielaan	R 485 000				
Vervang skakelstasie MS Nywerheid		R 650 000			
Projects/Town	<u>2013/2014</u>	<u>2014/2015</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Vervang skakelstasie Viljoen Ingenieurswerke			R 650 000		
Verskuif hoofsubstasie na Hamstraat				R 2 000 000	
Versterk toevoer na Destiny					R 1 500 000
Behuising					
Destiny					R 5 000 000
GREYTON					
Departementele behoeftes					

Versterk netwerk Hoofstraat	R 800 000				
Vervang gedeelte 11kV lyn agter Begraafplaas		R 600 000			
Versterk Netwerk Oakstraat			R 1 080 000		
Voltooi ringtoevoer na Van Schalkwykstraat				R 650 000	
Vervang oorhoofselyn Caledon straat.					R 780 000
RIVIERSONDEREND					
Buitekant straat opgradering Fase 2	R 550 000				
Voortrekkerstraat opgradering		R 420 000			
Voltooi ringtoevoer Hoofstraat Fase 1			R 450 000		
Voltooi ringtoevoer Hoofstraat Fase 2				R 450 000	
Opgradering LV Netwerk					R 500 000

GLOSSARY LIST OF ABBREVIATIONS

AG	Auditor-General
CAPEX	Capital Expenditure
CBP	Community Based Planning
CFO	Chief Financial Officer
CWP	Community Development Program
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Expanded Public Works
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
MAYCOM	Executive Mayoral Committee
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NDP	National Development Plan
NGO	Non-governmental organisation
NT	National Treasury
OPEX	Operating expenditure
ODM	Overberg District Municipality
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
TWKM	Theewaterskloof Municipality
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works